

STATE OF NEW MEXICO



LEGISLATIVE FINANCE COMMITTEE

2007 POST-SESSION REVIEW

APRIL 2007

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State of New Mexico
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May 2, 2007

Dear Fellow Legislators,

With unprecedented strength in estimated recurring revenue for the 2008 fiscal year, state lawmakers were able these past legislative sessions to not only adequately fund state services but also to provide New Mexicans with a tax cut. While energy-related state income continues to be a big part of this strength in revenues, it is important to note we would not have had the same opportunities this session if we had not been fiscally cautious over the past few years.

We must continue to exercise caution in spending revenue from booms in the oil and natural gas industries. In keeping with that sentiment, a substantial 10 percent of spending has been set aside in the operating reserve. But it is also important that in New Mexico, a state that continues to lag on many social indices, that we address critical services, especially in times of plenty. The budget passed this session significantly invests in education, human services, and public safety. In addition and in response to considerable interim testimony on a lack of resources in state agencies, it funds general government at a level that makes it possible for agencies to fulfill their missions.

Similarly, the Legislature took advantage of near-record levels of capital outlay resources to invest heavily in New Mexico's infrastructure, both neglected and new. With this considerable investment comes an obligation to carefully monitor spending and progress on these projects. With the capital outlay approved this session, the list of outstanding projects grows to 8,000. The executive and the Legislature have an inviolable responsibility to ensure the billions of dollars committed to projects now in process is spent effectively and responsibly.

This document is a review of the fiscal impact of the Legislature's action during the regular session and first special session of 2007. It also includes a summary of the state's financial situation. Such a review provides us with a useful summary of financial legislation as well as a tool for thoughtful analysis.

I want to thank the staff of the Legislative Finance Committee for putting together this report. The committee staff continues to perform with intelligence, effectiveness and professionalism. I believe you will find this report valuable.

Sincerely,

A handwritten signature in cursive script, appearing to read "John Arthur Smith".

Senator John Arthur Smith
Chairman

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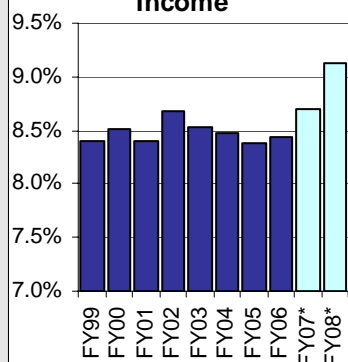
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Recurring General Fund Spending as a Share of Personal Income



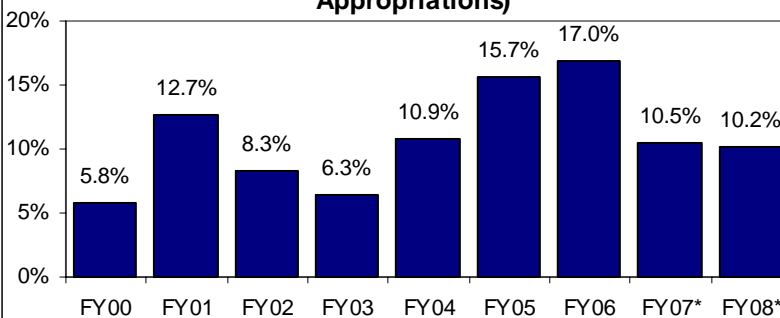
* Indicates forecasted personal income figures and budgeted appropriation amounts.
Source: LFC Files and UNM BBER

After the regular session, there was \$60 million available in the special session to finance road projects and still maintain 10 percent reserves.

New Mexico policymakers entered the 2007 session with estimated FY08 revenue exceeding FY07 appropriations (“new money”) by a record-setting \$721 million. Although the forecast used to develop the FY08 budget called for revenue to grow by a moderate 3.1 percent, budget drafters had that record amount of new money to work with because of conservative budgeting in FY07 in the presence of extreme energy price volatility. That fiscal prudence in FY07 allowed for FY08 appropriations that will adequately fund existing programs as well as approximately \$80 million in tax relief.

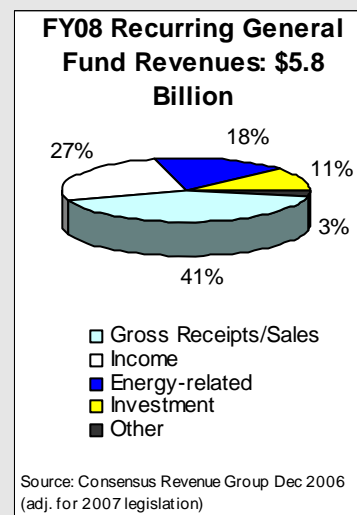
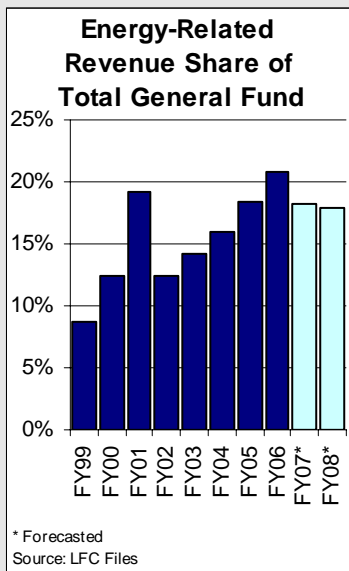
Revenue growth and high reserve levels allowed recurring general fund appropriations to grow by \$537 million, or 10.5 percent, over FY07 recurring appropriations. With actions taken in the special session immediately following the regular session, the FY07 reserve ratio dropped to 10.5 percent. In comparison, recurring expenditures grew by an average of 6.1 percent from FY98 to FY07. Above-average spending growth will mean general fund spending as a share of New Mexico personal income will rise to 9.1 percent in FY08 after hovering around 8.5 percent for the last decade.

Reserve Balances (Percent of Recurring Appropriations)



* Estimated

Despite above-average spending growth, general fund reserves will remain exceptionally strong. Reserves are expected to remain at 10.2 percent in FY08. This high level of reserves reflects executive goals and legislative concerns about volatile energy revenues. The share of general fund revenue attributable to energy spiked in FY06 but is forecast to begin receding toward historic norms in FY07 and FY08. The general fund financial summary, which details revenues, appropriations and reserve levels, is in Appendix A.



The General Appropriation Act and Companion Appropriation Bills.

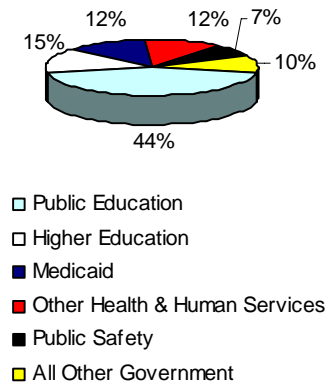
The General Appropriation Act (GAA) includes FY08 recurring general fund appropriations of \$5.64 billion. Including Chapter 1 (House Bill 1, also known as the feed bill), FY08 recurring appropriations total \$5.65 billion, an increase of \$537 million, or 10.5 percent, from the current year's operating budget (see Appendices F and G). The spending level is \$4.5 million higher than the LFC recommendation and \$21.5 million less than the executive recommendation. Chapter 21 (Senate Bill 611, also known as the junior appropriation bill or House Bill 2 junior, Appendix J) contains \$43.3 million recurring appropriations for FY08. Other general fund recurring appropriations include \$2.2 million in Chapter 140 (House Bill 291) for four new judgeships in the 2nd, 4th, and 6th district courts and one magistrate court judgeship in San Juan County. Chapter 317 (House Bill 126) contains \$1.1 million for drunken-driving ignition interlocks for certain out-of-state drivers.

Public Education. GAA increases spending on public education by \$198 million, or 8.6 percent. GAA provides a 5 percent salary increase for all school employees and a 1.5 percent combined increase in employer contribution to retirement (which includes an accelerated 0.75 percent of the retirement increase that has been interpreted by the executive as vetoed). An additional 2 percent average salary increase is appropriated for some instructional staff, principals, and assistant principals.

Funding for pre-kindergarten will increase by \$2 million to a total of \$10 million (including \$5 million in the Children, Youth and Family Department appropriation). Another \$4 million for pre-kindergarten is in Chapter 21. Funding for K-3 Plus, an extended school-year program targeted at schools in high-poverty areas, is \$7.5 million. Level 3 teacher salaries will increase to \$50 thousand per year with an additional \$15 million. Physical education funding, initiated in FY07 with one-time funding, will receive \$8 million in recurring appropriations.

Higher Education. The general fund appropriation of \$837 million for higher education is a \$74 million, or 9.6 percent, increase. This includes a 5 percent salary increase for all higher education employees plus 0.75 percent for retirement. The appropriation fully funds workload, increases the formula for building maintenance from 40 percent to 70 percent at a cost of \$10 million, and adds \$5.3 million to address inflationary costs. The appropriation takes no credit for tuition increases, although the GAA authorizes higher education institutions to increase tuition by up to 5 percent.

FY08 Recurring General Fund Appropriation: \$5.7 Billion*



* Includes Laws 2007, Ch.28 (HB2), Ch.1(HB1)
Source: LFC Files

Health and Human Services. The Medicaid general fund appropriation of \$706 million is a \$77 million, or 12.3 percent, increase. The total includes \$16 million to offset a reduction of federal funds, accommodates enrollment growth of 5 percent, and includes \$13 million for provider rate increases. It also includes \$11 million for an initiative to expand adult eligibility to address uncompensated care.

The Health Department general fund appropriation of \$323 million is a \$30 million increase and includes \$5 million for additional slots for care under the developmental disabilities waiver, \$2.5 million for autism services (with \$1 million more for autism in Chapter 21) and \$2.4 million for rate increases for disability determination waiver providers.

The general fund appropriation of \$188 million for the Children, Youth and Family Department is a \$17 million increase with \$5.7 million more for child care, a \$1 million increase for foster care, and \$1 million for additional protective service case workers.

Public Safety. The general fund appropriation of \$270 million to the Corrections Department is a \$29 million, or 12.2 percent, increase and accommodates inmate growth, higher medical costs, and heavy probation caseloads. The general fund appropriation of \$91 million to the Department of Public Safety is a \$9 million, or 10.4 percent, increase. The general fund appropriation to the department reflects a reduction in the road fund transfer to the Motor Transportation Division, an expansion of crime laboratory funding for a regional crime laboratory in southeastern New Mexico, and additional funding for the crime laboratory in Las Cruces.

Special and Supplemental Appropriations. After the governor's vetoes, GAA provides \$144.6 million from the general fund for special appropriations (FY07 and FY08), which includes \$48 million for a need-based scholarship endowment fund, \$12.3 million for public education projects, and \$6 million for the Low-Income Home Energy Assistance Program (LIHEAP). The governor vetoed language earmarking a portion of the \$41 million appropriation to the Higher Education Department for facility improvements. Legislative Council Service has reported this could be interpreted to cut the appropriation in half which is how LFC has reported it.

GAA contains supplemental appropriations of \$27.6 million for agencies to complete FY07, including \$11.4 million to the Department of Health for the developmental disabilities waiver program, \$4 million to the Corrections Department for operating shortfalls, and

LFC and DFA differ on the interpretation of a line-item veto for higher education facility improvements.

\$3.1 million to the Secretary of State for the costs of the 2006 election.

Capital Outlay. With \$750 million available for spending, total capital outlay appropriated was \$721.6 million during the 2007 legislative session. Capital bills contain state and local projects, projects vetoed in 2006, and reauthorizations of projects funded in previous years. Statewide projects received \$250 million, while the House, Senate and executive distributed \$450 million for local projects. Chapter 42 (Senate Bill 827) authorizes \$622.1 million; Chapter 2 (Senate Bill 710) appropriates \$82.5 million for projects vetoed following the 2006 session; and Chapter 64 (Senate Bill 1061) appropriates \$17 million.

Executive and Legislative Initiatives. Based on LFC analysis, initiatives for FY08 requested by the executive totaled \$134.5 million while FY08 LFC initiatives totaled \$121 million. Initiatives in the final GAA and in Chapter 21 combined total \$110.7 million (see Appendix K).

Some of the more significant executive policy initiatives funded: \$6 million more for pre-kindergarten, \$3.5 million for after-school enrichment, and \$2.5 million for breakfast for elementary students; \$10.9 million to expand Medicaid for adults with incomes below 100 percent of federal poverty level; \$12 million for Department of Health for various programs such as autism training and parent support, substance abuse treatment, a teen pregnancy pilot program, and rural primary health care clinics; \$1.5 million more for youth mentoring; \$400 thousand for rodeo programs; and \$5 million for the “year of water” agenda that supports strengthening management of water resources, adjudication of water rights, research, and technical assistance.

Significant LFC initiatives funded: \$5 million for county jail aid; \$2.5 million for the civil legal services fund; \$6.2 million for the K-3 Plus program; and \$10.3 million to increase the building renewal and replacement (BR&R) factor in the higher education funding formula from 40 percent to 70 percent.

As detailed in Appendix K, funding for executive and legislative initiatives overlapped significantly.

First Special Session. Immediately following the regular session, the governor called a special session to address a variety of executive priorities that did not pass in the regular session. Two bills passed both chambers along with Chapter 1 (House Bill 1), the feed bill.

Chapter 3 (House Bill 2) is a comprehensive local government transportation bill that appropriates \$60 million of nonrecurring general fund moneys and authorizes the issuance of \$119.4 million in severance tax bonds over three years. Chapter 2 (House Bill 6) would expand public financing of campaigns to include statewide elections for judges and would dedicate unclaimed property revenue for that use. Enactment is contingent on the passage of a constitutional amendment abolishing nonpartisan retention elections for judges and requiring them to be normally elected positions.

Government Accountability. Legislators considered several measures aimed at making government more accountable. Performance measures continue to improve and LFC provided detailed “report cards” on all key agencies to the Legislature prior to the session. A Department of Information Technology was created that will consolidate information technology functions. Chapter 362 (House Bill 823) expands and tightens the Government Conduct Act to prohibit entities who invest public money from contributing to public officers or employees responsible for the funds and to prohibit certain acts by public officers and employees including coercing political contributions or activity.

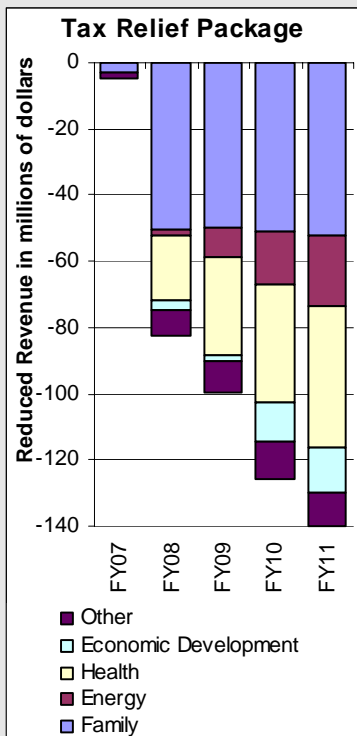
2007 Regular Session Statistics

	House	Senate
Introduced	1349	1240
Passed	221	238
Signed	186	175
Vetoed	2	11
Partial Vetoed	3	3
Pocket Vetoed	30	49

Vetoed Accountability Legislation. GAA had several provisions that were vetoed, including language prohibiting more FTE than reflected in an agency appropriation and requiring the State Personnel Board to conduct a compensation study before adjusting salary structures or upgrading classifications. Senate Bill 202 would have required legislative approval for projects funded by the local transportation infrastructure fund. The New Mexico Finance Authority and other entities approve these projects under current law.

Legislation Affecting Revenues. The Legislature passed a tax package made of four omnibus bills as well as several stand-alone bills that affected recurring general fund revenues. The general fund revenue reduction due to the tax relief package grows from \$82.7 million in FY08 to over \$140 million by FY11. The four omnibus bills promote specific policy objectives: Health, Energy, Economic Development and Family. (Complete details of the tax package are in Appendix CC.) A handful of revenue bills outside of this tax package also passed, such as tribal gaming compact amendments and revenue-increasing provisions in GAA (Chapter 28 and House Bill 2).

Many of the tax relief measures are special exceptions to the tax code that narrow or erode the tax base. LFC sponsored two bills addressing tax expenditures and accountability in the 2007 session. One bill, which failed to pass the Senate, would have used data from the



Some provisions of the tax relief package, such as the medical insurance pool tax credit, have significantly higher out-year impacts.

Department of Labor and the Taxation and Revenue Department to quantify the employment benefits of economic development tax incentives. The other bill, which passed both chambers but was vetoed, would have required TRD to report on tax expenditures annually.

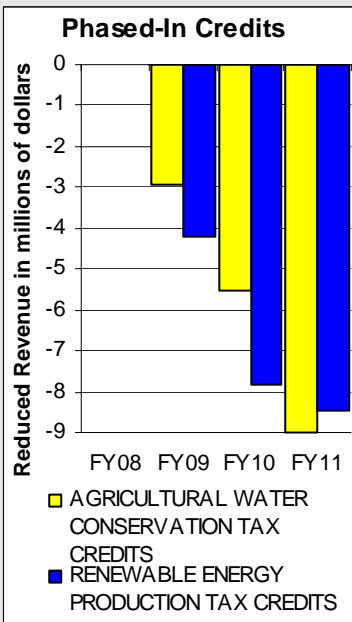
Family (Laws 2007, Chapter 45). The largest part of the tax package was defined as family-related. The bill enacted the working families tax credit, a new personal income tax credit based on the federal earned income tax credit (EITC). The credit is equal to 8 percent of the federal EITC and will provide an average credit of \$144 for 200,000 tax filers. The credit will reduce personal income tax revenue by \$29 million per year. The family tax bill also expands the personal income tax exemption enacted in 2005 to include middle income families. Originally, that exemption phased out at \$41 thousand for married filers; now, married filers with income up to \$55 thousand will receive the exemption. The bill also includes a personal income tax exemption for active duty armed forces.

Health (Laws 2007, Chapter 361). The health package includes mostly gross receipts tax deductions. Several are aimed at expanding the medical service deduction enacted in 2005 by including more services and providers. The measure with the largest impact was a change to the medical insurance pool tax credit. Health organizations that make payments to the medical insurance pool can take a credit against the insurance premium tax paid to the Public Regulation Commission. The credit increases from the current level of 30 percent for full premium losses and 50 percent for reduced premium (low income) losses to 50 percent and 75 percent respectively over three years. This provision will cost over \$15 million when it is fully phased-in. The health package also includes a credit for doctors and nurses working in underserved counties. Part or all of 31 of the 33 New Mexico counties are defined as primary medical care shortage areas by the federal government.

Economic Development (Laws 2007, Chapter 172). Most of the provisions of the economic development package are targeted gross receipts tax deductions and exemptions. In most cases, these deductions were targeted to specific industries such as aviation, rail transport, military bases, and national laboratories. While most of the gross receipts deductions are small in terms of impact, they narrow the tax base incrementally, reducing the efficiency of the tax. The largest provision of this package was the leased vehicle surcharge exemption, which removes the \$2 per day tax on cars rented as temporary replacements for repairs or accidents and reduces general fund revenues by \$1.5 million. The bill also increases the maximum

Industries targeted by economic development component of tax relief package:

- Aviation and aerospace
- Film
- Private investment
- National labs and military bases



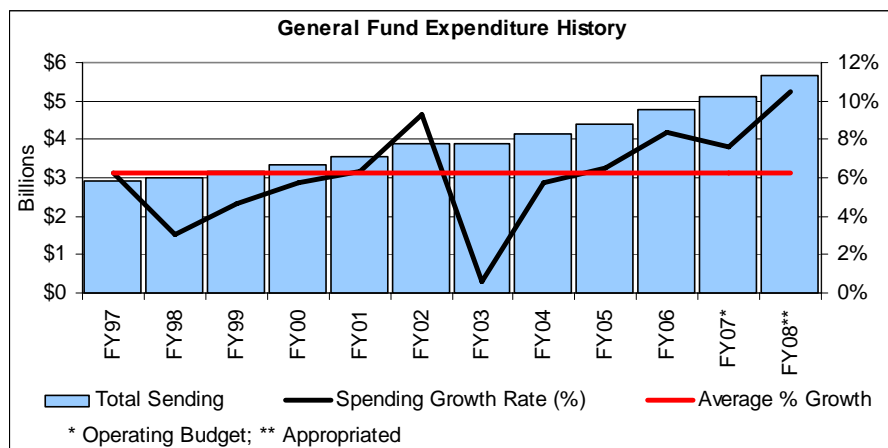
national laboratory small business partnership tax credit that can be claimed by each of the state's two national labs, reducing general fund revenues by \$1.2 million per year. The film production tax credit is narrowed, causing a short-term positive impact by limiting the credit for actors' wages to \$5 million. However, the 5 percent additional credit that would have expired in 2009 is now permanent, which means that this provision reduces revenue by over \$5 million by FY12.

Energy (Laws 2007, Chapter 204). The renewable energy initiatives proposed by the executive survived largely intact. Solar power will benefit from a credit on installation of systems and an expanded credit on the production of solar power. The production tax credit is now refundable and only available for the first 10 years of a project. The credit likely will not be claimed until FY09, when it will reduce general fund revenues by \$4.5 million, growing to \$8.5 million by FY11. Another credit for agricultural water conservation also has no FY08 impact but phases in to \$9 million by FY11.

Other Significant Revenue Legislation. In addition to the four major omnibus tax bills, a number of stand-alone provisions were enacted. Chapter 152 (House Bill 466) phases out the general fund reversion from the fire protection fund over 15 years, reducing general fund revenues by about \$25 million per year once it is fully phased in. A bill increasing the distribution of the liquor excise tax to the local driving-while-intoxicated (DWI) fund reduces general fund revenues by \$3 million per year. A temporary supplemental distribution to shore up retiree health care will reduce revenues by \$3 million per year for three years.

Fiscal Year 2009 Outlook. The consensus revenue estimating group estimates that FY09 revenues will grow by about 3.1 percent, or \$180 million over FY08. All general fund revenues are expected to grow in FY09 except energy-related revenues, corporate income tax collections, and earnings on state balances invested by the State Treasurer. Energy revenues are expected to fall as natural gas and oil prices recede from historic levels. Corporate income tax collections are expected to remain flat as energy profits fall but the rest of the state economy continues to grow. State Treasurer earnings are expected to fall as size of that investment portfolio declines as capital outlay appropriations are expended and reserve levels fall.

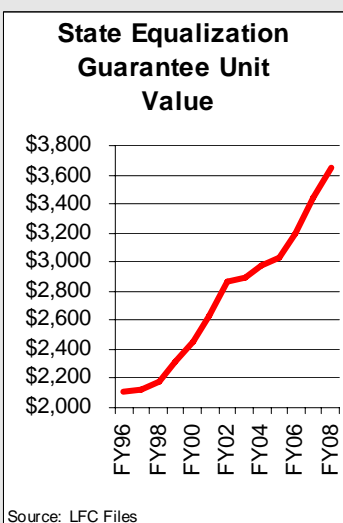
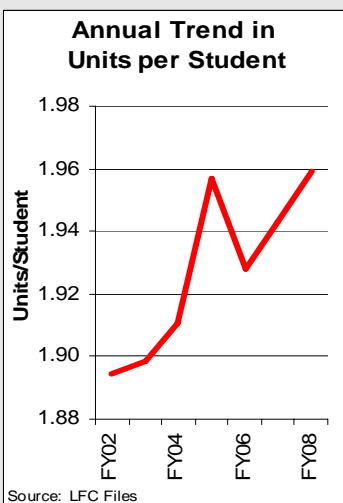
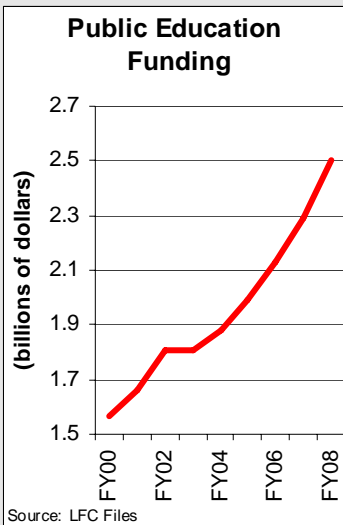
In addition to supplemental funding, a working group made up of legislative and executive appointments will study long term solvency of retiree health care.



The revenue forecast for FY09 to FY11 is annual growth of about 4 percent. In contrast, general fund expenditures over the last 12 years grew by an average of 6.1 percent per year, ranging from a low of 0.6 percent in FY03 to a high of 10.5 percent in FY08. Due to the requirement of a balanced budget, the forecasted annual revenue growth will constrain the growth in expenditures unless reserves are drawn down. Reserves at the end of FY08 are estimated to be \$580 million, or 10.2 percent of FY08 recurring appropriations. Appendix D has a five year outlook for revenues and appropriations.

The FY09 estimate of “new money” is \$238 million. Due to phase-in or other projected changes, approximately \$80 million, or one-third of the FY09 new money is committed. Examples:

- An increase in participation and the full-year cost of the initiative to expand adult eligibility for Medicaid;
- The increase in the Education Retirement Board contribution;
- Full-year funding for the 40 FTE at the Human Service Department’s Income Support Division, funded for six months in FY08;
- Funding to house inmates at the new Clayton correctional facility;
- Funding to make up for a lower federal share of Medicaid funding;
- Increased funding for the continued expansion of pre-kindergarten;
- Increased funding for elementary school physical education;
- Increased funding driven by public school funding formula changes;
- Recurring funding for programs and projects now funding with special appropriations.



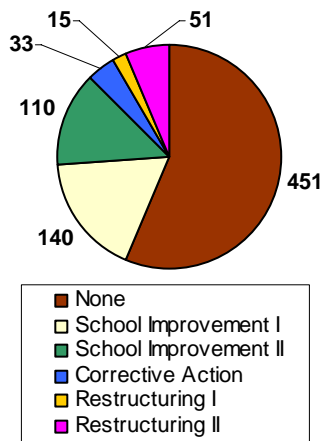
Public Education remains a high priority for the Legislature, which continued to invest aggressively in the children of New Mexico. Appropriations to the Public Education Department contained in GAA for “opening the door” costs, increased employee compensation, transportation, and other related and recurring costs amount to approximately \$2.5 billion, an increase of \$197.8 million, or 8.6 percent, over FY07. These appropriations reflect a continuing commitment to public education and represent a record increase (see Appendix L).

State Equalization Guarantee. The Public Education Department (PED) has set the preliminary unit value for the 2007-2008 school year at \$3,645.77, an increase of \$199.33, or 5.78 percent, over the current school year. It is important to note the percent increase is considerably below the 7.3 percent increase in funding for the State Equalization Guarantee Distribution, the pool of money distributed to schools through a formula mostly based on the number of children in each district and their specific needs.

Student enrollment and the various factors that influence the final number of units, such as the number of special education students and the average experience levels of the teachers, are generally stable with two significant exceptions: related services and enrollment growth. The enrollment growth factor kicks in when a district’s enrollment grows faster than 1 percent year-to-year. Districts most affected by growth include Rio Rancho, Los Lunas, and Gadsden, among others. “Related services” are services for special education students such as those provided by psychologists, speech-language pathologists, and occupational and physical therapists. An unanticipated increase in demand for related services, adding up to 4,888 units, translates into a \$17.8 million impact on other educational priorities in FY08, resulting in an overall dilution of educational funding. Growth in related services in the previous year totaling 3,670 units caused an additional dilution of \$12.6 million. In two years alone, unit value dilution attributed solely to related services totals over \$30 million.

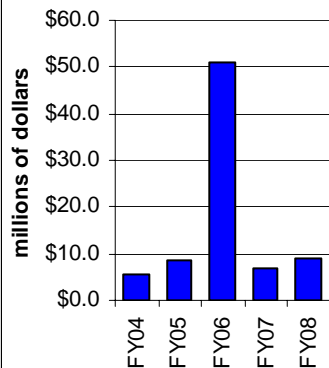
School Improvement and Student Achievement. The state continues to struggle with the achievement gap among different groups of children, with progress in improving student achievement still slow. The achievement gap exists in part as a result of inequities in funding, access to highly competent teachers, and access to rigorous curriculum. To directly address these issues, the Legislature provided approximately \$12.7 million in appropriations to assist students in

**School Designations
Statewide**



Source: PED

**Three-Tier General
Fund Appropriations**



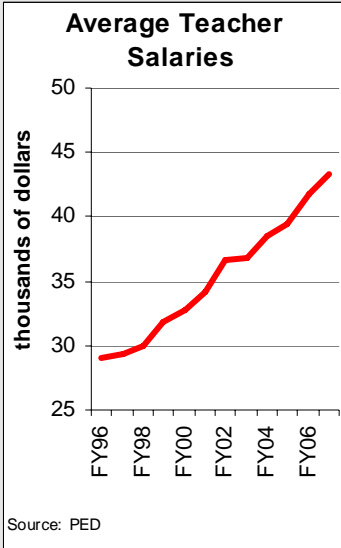
Source: LFC Files

schools most in need of improvement. These appropriations include \$7.5 million to implement the Kindergarten-Three-Plus program. This program, an expansion of Kindergarten-Plus, lengthens the school year by at least 25 instructional days for students enrolled in approved full-day kindergarten programs and grades one through three in high poverty schools. An integral part of the program is to provide high-quality professional development for teachers and educational assistants participating in the program. An additional \$5.5 million in recurring funding is contained in GAA for providing assistance to schools in need of improvement. This funding will sustain an intervention program based on high-quality professional development; provide technical assistance to school districts, principals, and teachers; provide support to non-Title I schools, support collaboration initiatives; extend the school day and school year for selected schools; provide leadership incentives; provide short-cycle assessments; and implement preventive measures to keep schools out of the school improvement cycle.

To help alleviate an ongoing problem with a large number of teachers leaving the profession in their first five years, the Legislature significantly increased funding for beginning teacher induction and mentorship programs with an appropriation of \$2 million. Chapter 264 (Senate Bill 211) provides for the creation of a statewide teacher accountability reporting system and requires teacher preparation programs to work with colleges of arts and sciences and high schools to develop a model mentorship program.

To assist the Public Education Department (PED) in addressing other issues affecting the achievement gap and to meet requirements of the federal No Child Left Behind (NCLB) Act, the Legislature in 2007 chose appropriations that increased funding for existing programs over partial funding for new initiatives. The increased funding will expand support for pre-kindergarten; provide for content based and sustained reading, math, and science institutes; expand advanced placement courses; implement after-school enrichment programs; expand breakfast for elementary students; provide for family and youth resource support; continue support for dropout prevention initiatives; and establish statewide cyber academies.

Minimum Salary Structures. To retain and attract highly qualified teachers and to provide incentives for teachers to pursue ongoing professional development, the Legislature appropriated \$9.1 million in additional compensation for the final year of the phase-in of the \$50 thousand minimum salary for level 3-A teachers. This appropriation completes funding for the three-tier career licensure structure at a total recurring cost of \$81.3 million.



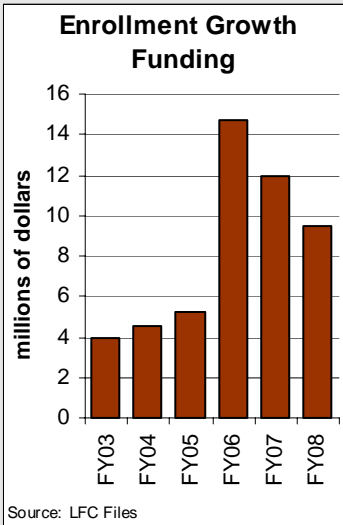
Provisions contained in Chapter 304 (House Bill 35) establish minimum salaries for school principals and assistant principals based on responsibility. The minimums are set at \$60 thousand for elementary principals, \$70 thousand for middle and junior high principals, and \$80 thousand for high school principals. Appropriations of \$1.7 million to implement these minimums are included in GAA. To support these minimums, PED is charged with developing an evaluation system that includes student achievement data and alignment with the schools' educational plan for student success.

Other Compensation and Benefits. In addition to funds provided for completing the implementation of the three-tier salary schedule salaries, GAA provides \$92.9 million for an average 5 percent salary increase for teachers, instructional staff, other educational staff, and transportation employees effective July 1, 2007. Language contained in GAA requires school districts and charter schools to provide salary increases to teachers before implementing the level 3-A minimum salaries. An additional \$4.9 million was appropriated to provide an average 2 percent salary increase for principals, assistant principals, and selected instructional support staff over and above the average 5 percent general salary increase.

To meet the provisions of Laws 2005, Chapter 273, which addresses the unfunded actuarial liability of the educational retirement fund, \$14.3 million is provided for the three-quarter percent increase in the employer contribution. The Legislature also provided \$17.1 million to offset increased school district insurance costs and fixed costs.

An additional \$14.5 million is appropriated to PED to accelerate the FY09 educational retirement fund contribution in FY08. The language describing the amount and use of this appropriation was vetoed; however the actual appropriation contained in GAA was not. The executive is viewing the executive action as a veto of the appropriation. An opinion received from staff of the Legislative Council Service notes that because "the appropriation is left intact and its purpose easily ascertained" and "the money appropriated cannot be used for anything else, the governor merely vetoed explanatory or redundant language that had no effect on the appropriation." As a result of this, LFC is considering the appropriation as remaining in effect and booking it as such.

Enrollment Growth. Although 40th day enrollment data indicates membership remains relatively flat statewide, some districts continue to experience high enrollment growth above 1 percent in certain areas of the state. To accommodate this growth, \$9.5 million is included in

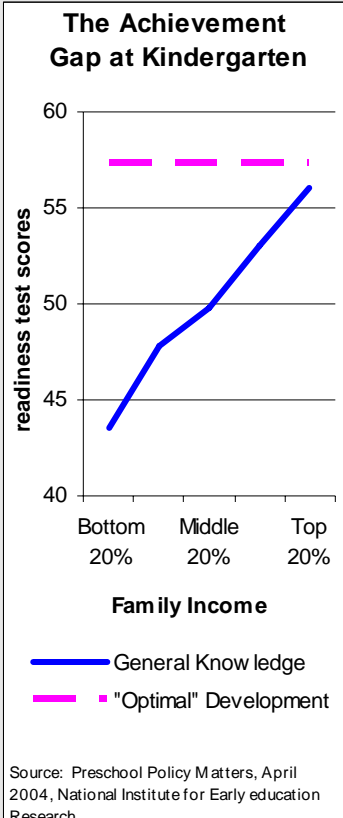


GAA. Additionally, the Legislature appropriated \$8.3 million in emergency funding to assist districts experiencing operational shortfalls and other unforeseen costs, including enrollment growth or declines.

Education Reform Initiatives. The Legislature provided \$18.7 million in recurring funding for projects previously funded as nonrecurring. These include elementary physical education, breakfast for elementary students, school library material funds, teacher professional development funds, anti-obesity programs, and school improvement framework funding. In addition, \$3.5 million is provided in nonrecurring funding for other educational reform initiatives. These include \$500 thousand for assessment and test development of the new special education alternative assessment, \$50 thousand for the Legislative Education Study Committee to participate in the American Diploma Project, \$1.5 million for the development of the new 11th grade assessment, \$150 thousand for school leadership training, and \$250 thousand for the New Mexico outdoor classroom initiative. These nonrecurring appropriations are limited for FY08 as a result of the Legislature's focus on not funding recurring initiatives with nonrecurring revenues and on fully funding existing initiatives before beginning others. Additional appropriations of approximately \$7 million are included in Chapter 21 (Senate Bill 611) to increase funding to many of these initiatives.

Distance education requirements for graduation are included in the high school redesign bills, Chapter 307 (House Bill 584), and Chapter 308 (Senate Bill 561), as well as the Cyber Academy Act, Chapter 292 (Senate Bill 209). These requirements will require expanded capacity at schools statewide. Appropriations contained in GAA provide \$670 thousand to PED for the Rio Rancho Cyber Academy, the New Mexico Cyber Academy, and the regional education cooperative learning network. Appropriations of \$6.4 million to the Higher Education Department for implementing the innovative digital education and learning system for public and higher education are also contained in GAA.

Early Childhood Education. The Legislature continued its support for the expansion of a voluntary, half-day pre-kindergarten pilot program with an appropriation of \$7 million to PED and \$7 million to the Children, Youth and Families Department (CYFD). The program is targeted at areas where the public elementary schools are failing to meet the proficiency component required for calculating annual yearly progress and are designated as "Title I" schools because of the high number of low-income students. Language contained in GAA would have required quarterly reporting from the agencies; however, the



language was vetoed. Data has been received for the first year of implementation; however, long-term program effectiveness is still unclear pending additional data. Using the FY08 preliminary unit value set by PED, these appropriations are estimated to provide services for approximately 3,578 students, up from FY07 estimates of 2,160 students or a 66 percent increase in children served.

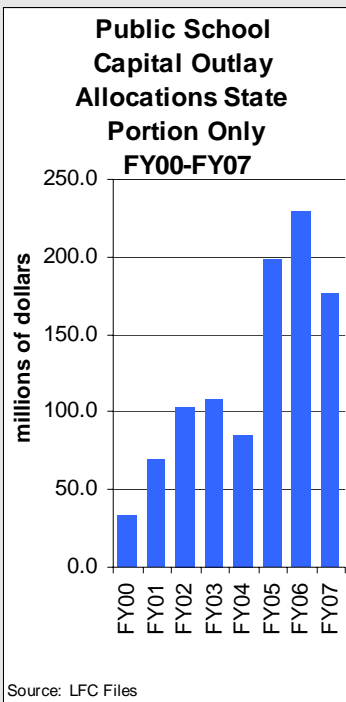
The expansion of Kindergarten-Plus to grades one, two, and three was in response to the recognition that students enrolled in Kindergarten-Plus classrooms are entering first grade much better prepared than their peers not receiving these services. Significant components of the Kindergarten-Three-Plus program are the extension of the school year and professional development. In addition to the \$7.2 million appropriated for the program, \$337 thousand is provided to pay for the transportation costs of participating students.

Charter Schools. Chapter 214 (Senate Bill 634), provides procedures for making grants to a charter school to meet the local share requirement for receiving a standards-based award from the Public School Capital Outlay Council (PSCOC). Chapter 366 (Senate Bill 395), the capital outlay omnibus bill, authorizes charter schools to enter into lease-purchase agreements within certain conditions and provides for the use of funds received from the public school capital outlay fund for lease payments to be used to make lease-purchase payments.

Chapter 309 (House Bill 34) provides a process for re-opening failing schools as state-chartered schools and Chapter 198 (House Bill 1245) establishes charter school enrollment limits of not more than 10 percent of a districts total membership, either as an individual school or combined with another charter school in the district for those districts with total enrollment of 1,300 or less. The bill also prevents school districts with 1,300 students or less from approving new charter school applications until July 1, 2007.

Public School Capital Outlay. Chapter 366 (Senate Bill 395) amends the Public School Capital Outlay Act. Changes to the capital outlay process of interest:

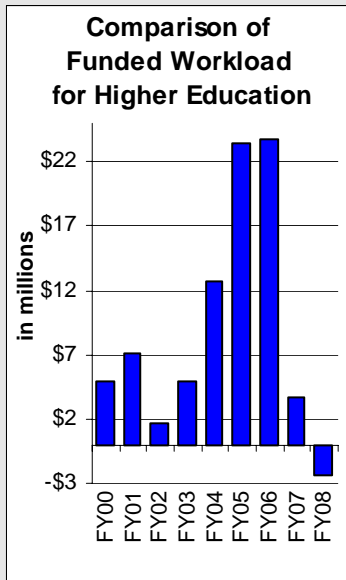
- Adds space utilization to criteria used in making award decisions;
- Increases the per-student lease assistance for charter schools to \$700;
- Provides for the use of lease assistance funds for lease-purchase agreements;
- Provides for annual increases tied to the consumer price index;
- Provides that school buildings acquired under lease-purchase



- agreements will be considered an eligible project for Public School Capital Outlay Council grant assistance;
- Reduces school district offsets tied to direct appropriations if the appropriations received are for approved projects ranked in the top 150 of the New Mexico Condition Index;
- The state match to school district levies under the Public School Capital Improvement Act is increased to \$70 and uses are increased to allow for making lease-purchase payments; and
- Uses for funds generated under the Public School Buildings Act are expanded to allow for paying salary costs for district personnel specifically related to administration of projects funded with those monies.

Chapter 141 (House Bill 303) amends the Procurement Code to allow schools to contract with building contractors using a construction process called “construction manager at risk.” Construction manager at risk is defined as a construction method for an educational facility where a construction manager provides a range of pre-construction services and construction management at a guaranteed maximum price. The law provides procedures for selecting a construction manager at risk.

POSTSECONDARY EDUCATION



The incremental cost of workload declined in FY08 principally due to declining enrollments and escalating mill levy revenue credits.

The last time the Legislature did not assume a tuition credit when developing the instruction and general appropriation for each campus was FY98.

Workload. Given the state's strong fiscal condition, the Legislature enacted an FY08 budget for higher education that provides significant investments. The Legislature fully funded workload changes at postsecondary institutions under the "base-plus-incentive" funding formula model whereby the base of prior-year funding is adjusted to reflect changes in enrollment, the mix of courses offered, pay raises, and changes in fixed costs. The funding provides for the final year of the phase-in for the University of New Mexico-Taos branch campus and another year of formula phase-in for branch campus status for Eastern New Mexico University-Ruidoso. The Legislature advanced every component of inflationary factors, or the cost of opening the doors.

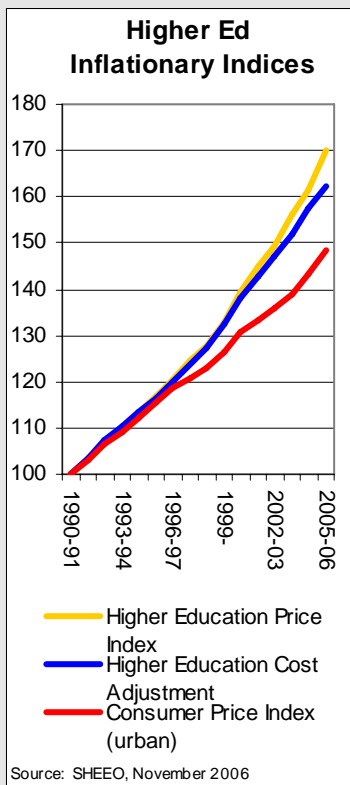
Due to the state's solid financial health, along with concerns about keeping tuition affordable for students and their families, the Legislature did not assume institutions would raise tuition beyond 5 percent. All higher education institutions were provided the flexibility of increasing tuition up to 5 percent in the 2007-2008 academic year before incurring a reduction in their general fund appropriation. (New Mexico Junior College is exempt from the cap).

Given the severity of the condition of college and university buildings and infrastructure, the building renewal and replacement factor was raised from 40 percent to 70 percent. All special schools were included in this funding stream at the 70 percent level as well.

Finally, given five institutions experienced declining enrollment, which triggered the negative 5 percent enrollment band for the first time, the Legislature provided \$2.7 million of nonrecurring funds in Section 5 of GAA to offset the automatic formula funding reduction for Western New Mexico University, Eastern New Mexico University at Ruidoso, University of New Mexico at Los Alamos, Clovis Community College, and New Mexico Junior College.

The Legislature provided a significant compensation package for higher education employees, which included general fund appropriations equivalent to a 5 percent compensation increase for both faculty and staff. Consistent with past practice, this funding includes the New Mexico School for the Deaf. As well, the Legislature provided funding for the third year incremental cost of the 0.75 percent for the Educational Retirement Board (ERB). The Executive vetoed the pre-funding of the fourth year of the incremental cost of the employer share of ERB contributions of \$6 million

The Legislature provided \$5.3 million for inflationary increases at higher education institutions to address cost increases in group health insurance, utilities, library acquisitions and risk management insurance.

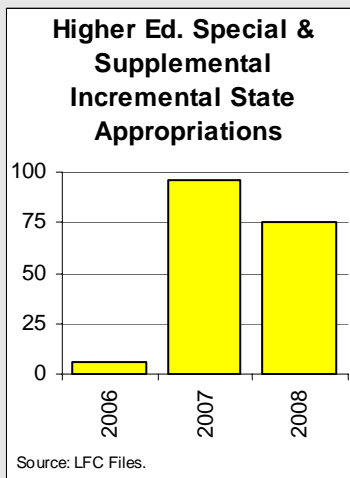
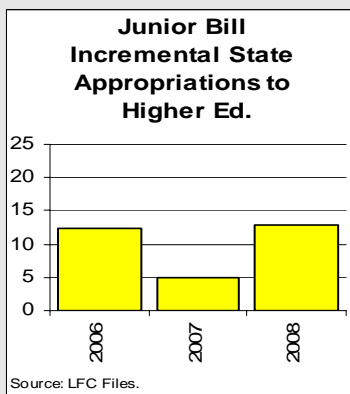
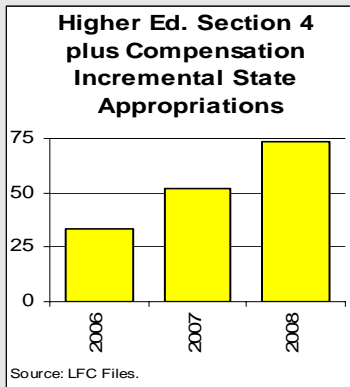


provided through the Higher Education Department for transfer to the ERB.

Several additional appropriations for higher education compensation were approved this year. The general fund appropriations to the policy development and institutional financial oversight program of the higher education department in Section 4 of the GAA includes \$500 thousand to provide a supplemental compensation package for nursing faculty and staff at public, postsecondary institutions to be transferred consistent with the current higher education compensation methodology. In Chapter 21 (Senate Bill 611), \$120 thousand is added for faculty salaries at Northern New Mexico College. Finally, in Section 8 of the GAA, language provides for an allocation of funds for a 5 percent salary increase, as well as statutory minimum salaries for level 3A teacher salaries under the three-tier teacher compensation plan, to various state government agencies as well as the New Mexico School for the Blind. This is the first time general fund compensation has been extended to the New Mexico School for the Blind.

The Legislature continued to provide significant investments for the University of New Mexico Health Sciences Center (HSC). The School of Medicine instruction and general category increased by a lump sum of \$4 million to address a request to provide additional faculty positions and the new combined bachelor of arts/doctor of medicine (BA/MD) program, along with inflationary funding for the cost of opening the doors.

Workforce Training. GAA includes funding to continue to address workforce needs, including \$600 thousand for high-skills training and \$6.2 million for adult basic education programs. The lump-sum appropriation for nursing programs for FY08 is \$3.5 million. The general fund appropriation to the Higher Education Department (HED) includes \$750 thousand for dental hygiene programs. The New Mexico Mathematics Engineering Science Achievement (MESA) enrichment program for minority middle and high school students will receive \$1.2 million through HED and another \$215 thousand through the New Mexico Institute of Mining and Technology. Finally, the Legislature provides funding for Engaging Latino Communities for Education (ENLACE), of which \$600 thousand will flow through HED, \$94.9 thousand is appropriated directly to the University of New Mexico, and additional funding is provided with the HED lump-sum special project funding. As well, HED will receive \$500 thousand for operating costs for the Innovative Digital Education and Learning (IDEAL) system, a distance learning initiative.



Over the last three years, incremental state general fund appropriations to higher education and special schools has nearly reached a total of \$400 million.

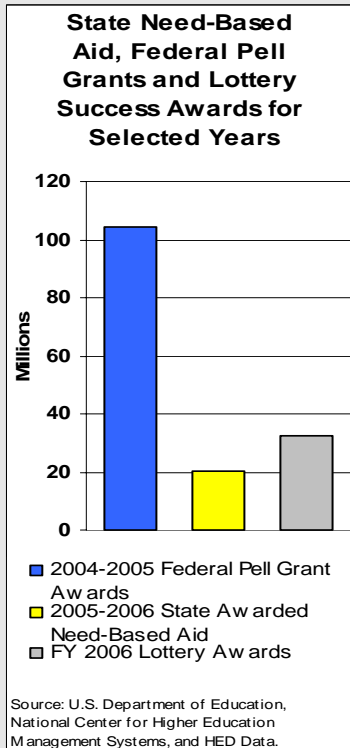
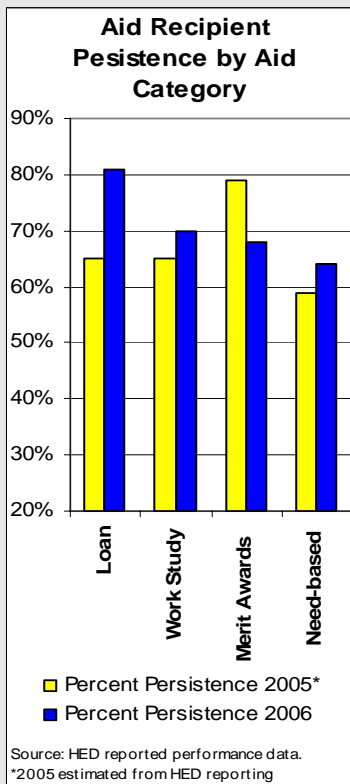
Special Appropriations. The Legislature provided a number of significant special appropriations to higher education in Section 5 of GAA, including a \$41 million special appropriation for facilities. Of this amount, half was intended to be distributed according to the building renewal and replacement formula and half to be distributed based on the facility condition index. The executive executed two line-item vetoes impacting portions of the distribution methodologies. As a result, this publication shows the appropriation as only \$20.5 million, which will be distributed according to the building renewal and replacement formula. The DFA reports that the veto is valid because “the Legislature knows how to draft an express condition when it wants to” (Letter, Judith Amer, DFA to David Abbey).

Other significant appropriations to higher education in Section 5 included \$500 thousand to HED for the technology research collaborative, \$500 thousand to New Mexico State University for research costs for automation of chile harvesting, \$500 thousand for the acequia and community ditch fund administered by the New Mexico Department of Agriculture, \$500 thousand for non-native phreatophyte removal and riparian restoration, and \$400 thousand for the petroleum research recovery center at the New Mexico Institute of Mining and Technology. Section 5 of GAA also has an additional \$1 million for teacher education programs and start-up funding at Northern New Mexico College. Finally, the Section 5 appropriations include \$2.2 million in tobacco settlement program funds to University of New Mexico Health Sciences Center for medical equipment related to cancer research.

Student Financial Aid. Significant legislative action was taken in the area of student financial aid, including expanding current scholarship and grant programs as well as providing two newly created award and loan-for-service programs.

The Students with Disabilities Scholarship Act and the Dental Hygienist Student Loan for Service program comprise new grant and loan programs. The hygienist program was enacted to address a critical shortage of entrants to the field within the state, allowing HED to prioritize applicants by service area.

In addition to these new programs, several changes affecting established aid programs were enacted. Statutory changes were made to the Lottery Success program, extending eligibility to selected military dependents and lengthening the duration of eligibility for disabled students. Additionally, the lottery fund distribution has been altered. New legislation mandates minimum monthly contributions to the program’s scholarship fund of 30 percent of gross revenue from



ticket sales, as well as updated board reporting requirements.

Lastly, the Legislature appropriated \$48 million to increase service capacity within the College Affordability Act Endowment. GAA allocates \$2 million to the program's scholarship fund to increase award expenditures in the short-term, with a residual \$46 million directed to the endowment's principle.

In early April, the Higher Education Department entered into a joint powers agreement with the State Investment Council due to concern regarding the fund's ability to generate adequate returns as previously invested. To date, the New Mexico Legislature has appropriated \$97 million to the program, \$95 million directed to the endowment fund.

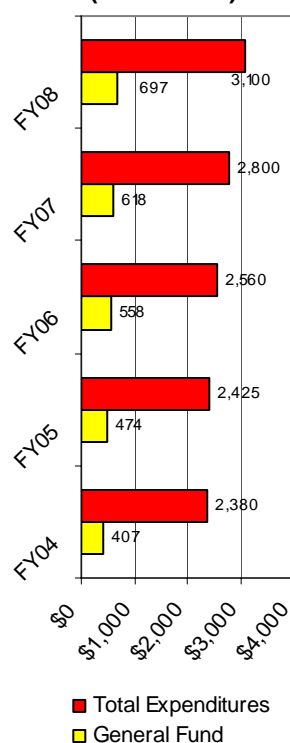
Other Legislation. A total of \$12.8 million in higher education special projects are funded in Chapter 21. These appropriations support, to name a few, the sustainability studies program, department of media arts, international education initiatives, biomedical engineering, integrative medicine, student-athlete retention and graduation at UNM; the college assistance migrant program, chile industry and harvesting research at NMSU; and aquifer mapping, small business innovation research outreach, and a center for energy studies at the New Mexico Institute of Mining and Technology, as well as statewide outreach services by New Mexico School for the Deaf.

Chapter 26 (Senate Bill 532) provided \$3.2 million to the University of New Mexico Health Sciences Center to develop and conduct inflammatory breast cancer research in conjunction with other research centers, including the M.D. Anderson Cancer Center in Texas and the University of Washington.

After executive line-item vetoes of Chapter 364 (House Bill 983), faculty endowment funds at public, postsecondary institutions will receive \$12 million in FY08. The program is expanded to two-year colleges. The governor is authorized to use not less than 5 percent of each institution's total endowment effort for governor's initiatives.

HEALTH and HUMAN SERVICES

**Five-Year Medicaid
General Fund and
Total Expenditures
(in millions)**



Source: LFC Files

General fund appropriations to health and human services agencies will grow \$162 million in FY08 to just under \$1.4 billion from \$1.2 billion in FY07, an increase of 13.3 percent. Additional funds were provided to expand Medicaid to adults with incomes up to 100 percent of the federal poverty level (FPL), increase the number of clients served under the developmental disability (DD) waiver and rates for providers of services to the developmentally disabled, fund autism services, and increase the income eligibility for parents receiving childcare subsidies.

Medicaid. The FY08 appropriation in GAA to the Medical Assistance Division for the Medicaid program is \$631.2 million. An additional \$75.2 million is appropriated to the new Medicaid Behavioral Health program for a total Medicaid-related appropriation of \$706.4 million. Approximately \$13 million of this appropriation is required due to a reduction in the federal medical assistance participation (FMAP) rate, the federal share of the Medicaid budget, from 71.74 percent in FY07 to 71.26 percent in FY08. Also, included in the \$706.4 million is \$9.4 million allocated for administration, leaving the Medicaid program a total of \$621.8 million and \$75.2 million for Medicaid behavioral health services.

Expansions include \$10.9 million from the general fund and approximately \$3 million in tobacco program settlement funds to expand eligibility for Medicaid to adults with incomes up to 100 percent of the federal poverty level. Details of the program are pending because language offering a minimal description of the expansion was vetoed. An additional \$13 million is appropriated for Medicaid provider increases. With the federal match, the total rises to \$44.8 million. HSD indicates the following criteria will be used to allocate the provider increases:

- Promoting preventive and cost-effective care;
- Establishing parity among providers, and
- Considering the national fee schedule as a one-time benchmark.

Also, the 2007 GAA includes \$2.4 million from the general fund for rate increases for developmental disability and medically fragile Medicaid waiver providers.

An additional \$107 million of other state funds was appropriated and \$53 million of transfers, which along with the \$621.8 million from the general fund make \$781.8 million of state funds available to match

SCI was implemented July 1, 2005, and is available to individuals who have not voluntarily dropped health insurance in the last six months and to employers who have not voluntarily dropped health insurance for their employees in the last 12 months. Eligibility is based solely on income at up to 200 percent of the federal poverty level.

federal spending. With the federal match, the total estimated program expenditures will rise to \$2.9 billion.

Medicaid Program Changes. A new Medicaid Behavioral Health program was created with resources transferred from the Medical Assistance Division to emphasize the behavioral health expenditures from both the fiscal and performance perspective. In addition, legislation transfers the Behavioral Health Services Division from the Department of Health (DOH) to HSD. It is anticipated the Behavioral Health Services Division will join the Medicaid Behavioral Health program to create a comprehensive behavioral health program. Approximately \$44 million from the general fund will transfer from DOH to combine with the \$75.2 million from the general fund in the Medicaid Behavioral Health program. This \$119 million from the general fund combines with federal funds and other revenues for a program total of \$330 million. Included in the transfer are 44 FTE. HSD is the lead agency for the New Mexico Interagency Behavioral Health Purchasing Collaborative (collaborative), and HSD's expertise includes managing major federal grant programs to maximize available resources. A major goal of HSD is to improve access to behavioral health services statewide and moving BHSD to HSD fits the department's self-stated mission.

Other Healthcare Initiatives. The 2007 legislative session addressed issues related to healthcare access and reducing the number of uninsured New Mexicans and, as a consequence, reducing uncompensated care. Included in the Medicaid program appropriation is approximately \$9.7 million from the general fund for continuation and expansion of the State Coverage Insurance (SCI) program.

New Mexico Medical Insurance Pool. The New Mexico Medical Insurance Pool (NMMIP) was established in 1987 by the Legislature. NMMIP was created to provide medical insurance access to New Mexico residents who have been denied adequate coverage and are considered uninsurable. Frequently these are high-risk persons previously rejected by commercial carriers, notified of a rate increase in excess of established limits, or given a policy rider due to pre-existing conditions. NMMIP rates are established by a mechanism in statute and an industry subsidy is assessed on commercial carriers. Current law allows tax credits of 30 percent and 50 percent for these assessments that result in a \$14.6 million revenue loss for the general fund. Chapter 361 (House Bill 638) boosts these credits to 50 percent for most entities and up to 75 percent in certain instances. The estimated total FY08 general fund reduction for these changes is \$7.7 million. These changes are instituted partially to offset the additional costs associated with an enrollment growth from 1,959 in January

2006 to 3,162 in January 2007. Continued increases are anticipated throughout 2007 resulting in greater assessment requirements. However, the credits create a greater liability to the general fund.

Immunization Funding. GAA includes an additional \$1.4 million to purchase additional adult flu and tetanus, diphtheria, and pertusis (TDAP) vaccines, as well as to purchase 12,600 doses of the new human papillomavirus vaccine for teenage girls to prevent cervical cancer. Including projected increases in federally supplied vaccines, the department will have approximately \$34 million available for vaccines in FY08, an increase of \$11 million over FY07.

Children's Medical Services. GAA includes a \$350 thousand increase in funding for dental services for non-Medicaid eligible children. Chapter 21 includes \$500 thousand to expand children's medical specialty clinics and hearing, vision, and oral health services.

Teen Pregnancy Prevention. GAA includes \$100 thousand for a teen pregnancy prevention pilot program and additional funding of \$425 thousand for statewide teen pregnancy prevention activities.

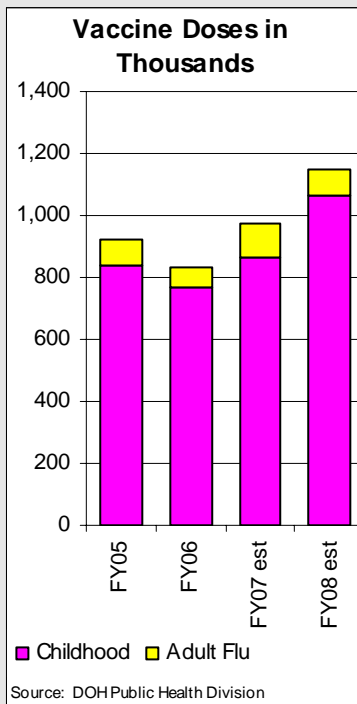
Rural Primary Health Care Centers. The state's 135 primary care medical, dental, and school-based health clinics serve 292,000 New Mexicans in 31 counties. GAA contains \$2.25 million above the FY07 operating budget level of \$11.3 million from the general fund to help sustain these clinics, which serve approximately 133,000 uninsured patients, or one in three of New Mexico's uninsured.

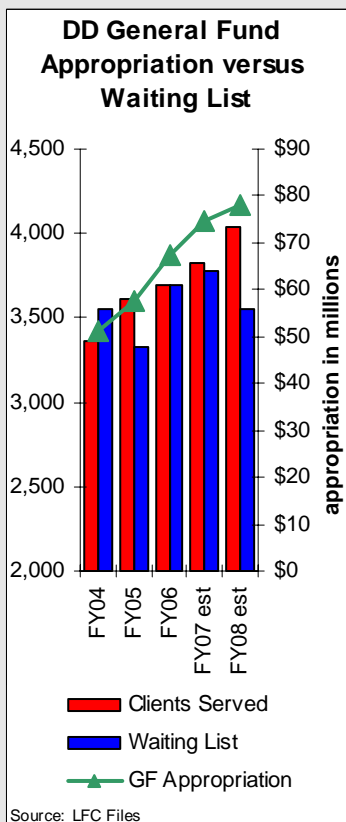
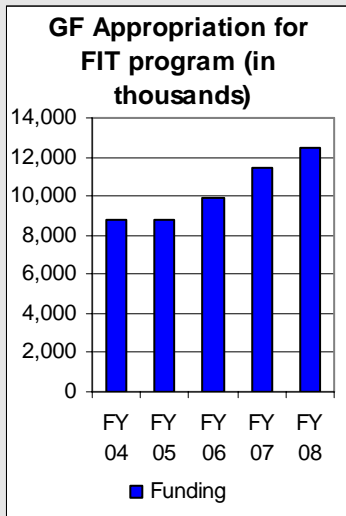
Sexual Assault and Child Abuse Prevention. The 2007 GAA contains \$225 thousand to expand services for these prevention programs at the Department of Health.

Emergency Medical Services. GAA contains an additional \$400 thousand to sustain and expand statewide emergency medical services.

Family Infant Toddler Program. GAA includes a \$1.25 million increase in funding to serve an additional 615 children in the Family Infant Toddler program. This program provides early intervention services to over 10,000 developmentally delayed children, children with established conditions, and children at risk for biological or medical reasons or at risk for environmental reasons from birth to age three.

Autism. Public concern over the lack of services for children with autism spectrum disorders and their families was a major topic of discussion during the 2007 session. GAA includes new funding of \$2





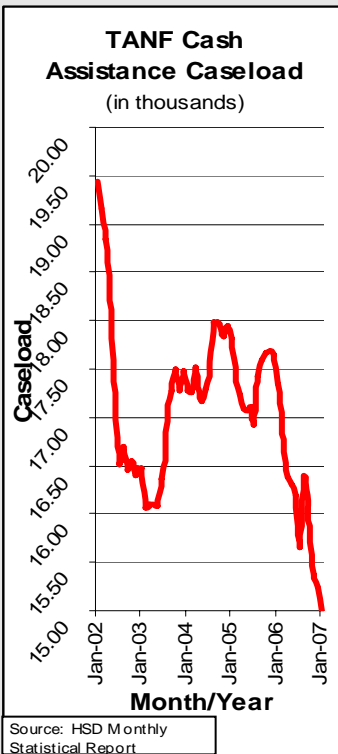
million for direct autism services and \$500 thousand for autism evaluation services at the University of New Mexico Health Sciences Center. Also, a total of \$927.5 thousand of funding was provided for autism training and parent support services, comprising \$550 thousand in GAA and \$377.5 thousand in Chapter 21.

Statewide Trauma Care. GAA contains \$1 million in Chapter 21 for improving statewide trauma care. This is in addition to \$4.7 million in base funding.

Telehealth. GAA includes \$63 thousand of recurring funds in Section 4 and \$350 thousand of nonrecurring special appropriations in Section 5 to expand the health information exchange network. Chapter 21 contains \$20 thousand for the same purpose. Chapter 21 also contains \$150 thousand to implement electronic medical records at rural primary healthcare clinics.

Developmental Disabilities Medicaid Waiver. GAA includes an additional \$5 million for direct services to the developmental disabled receiving home- and community-based care under a Medicaid waiver called the “DD waiver”. This increased level of funding for FY08 should reduce the waiting list for the waiver program (which currently exceeds 3,000) by approximately 215 individuals. The Legislature also provided \$11.4 million in supplemental funding to DOH for DD program shortfalls in FY06 and FY07. Additional funding of \$150 thousand is provided for specialized dental services for DD clients. Also, GAA provides additional budget adjustment authority language to allow the department to transfer up to 3 percent (\$2.4 million) of the direct services funding into the department’s budget for administration, which the department says is needed to provide additional support staff as DD clients are added to the system.

Temporary Assistance for Needy Families. The FY08 TANF appropriation totals \$157.3 million and includes \$34.9 million from the general fund for the required state maintenance-of-effort contribution and \$122.4 million of federal funds. The federal portion includes \$5.3 million of unspent nonrecurring prior-year funds. The revenue level supports what might be considered mandatory expenditures for administration of \$11.1 million, total cash assistance of \$69 million, work contracts of \$12 million (including a \$2.2 million expansion), childcare subsidies of \$32.2 million, and maintenance of effort in other agencies of \$25.4 million, leaving only \$7.7 million to distribute over the other services. The FY08 increase of \$6.7 million results from \$4.5 million of additional prior-year federal carryover and \$2.2 million from the general fund. Caseloads are at historical lows and the cash assistance appropriation may not be entirely needed if the



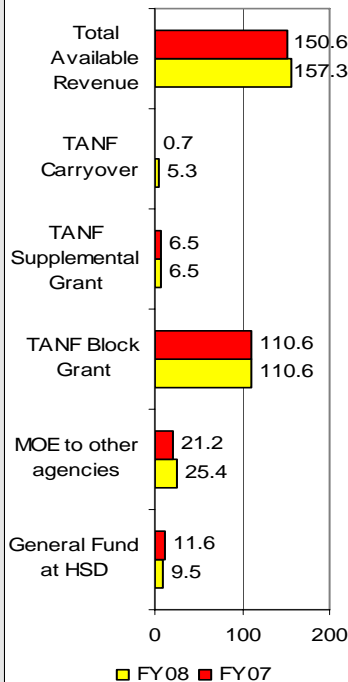
downward enrollment trend continues. As in FY07, some of the programs previously funded by TANF, such as early childhood development programs, teen pregnancy programs, full-day kindergarten, and adult protective services (\$10.3 million total), received direct appropriations to the agency from the general fund. For FY08 the Education Works program will change to a direct general fund appropriation so participants can substitute education for the work requirement without potential federal penalty. While TANF is challenged to continue high-quality services in the face of decreasing real funding from the federal government, the decreasing caseload and resultant diminishing cash assistance requirement offset some or all of the flat funding.

Low-Income Home Energy Assistance Program. For FY06, \$23 million was appropriated to the Low-Income Home Energy Assistance Program (LIHEAP) from the general fund. Combined with \$9 million in federal funds, a total of \$32 million was available for state and Indian nation LIHEAP distributions. There was no recurring appropriation for this purpose in FY07, but a special appropriation of \$6 million for FY07 was included in Section 5 of the 2007 GAA. Added to the federal funds, this provides over \$15 million for this purpose in FY07. A recurring appropriation of \$6 million was included in the Income Support Division for FY08, but fell to a line-item veto. This leaves only anticipated federal funds of approximately \$9 million in FY08.

New Mexico Works Changes. Chapter 350 (House Bill 342) amends the New Mexico Works (NMW) Act to address changes in federal law and updates statute related to this program. The Education Works (EW) Act is simultaneously aligned to mirror changes in the NMW Act. Significant changes:

- Allows HSD to establish participation requirements that require the participant to engage in a limited activity that overcomes a specific barrier, such as domestic violence or substance abuse, as a condition of maintaining the work participation exemption;
- Replaces the “excess hour earned income disregard” based on the availability of state and federal funding, with an employment retention and advancement program no later than July 2008; and
- Allows an increased pass-through of child support payments to families receiving TANF from \$50 to \$100 for one child and \$200 for two or more children for cases handled by the Child Support Enforcement Division (CSED).

**Temporary Assistance for Needy Families
FY07 versus FY08
in millions of dollars**



Source: LFC Files

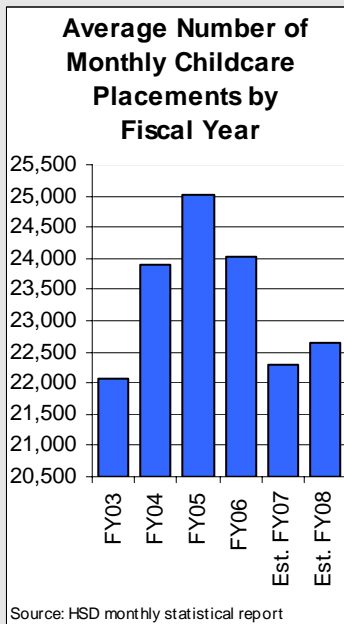
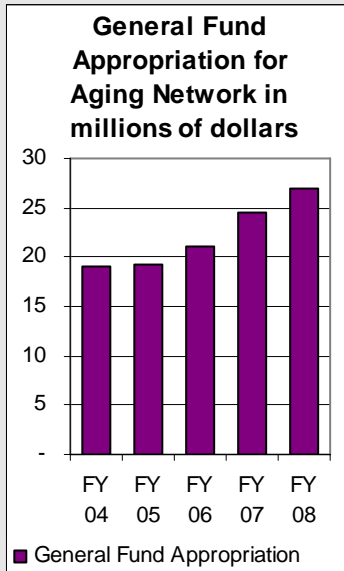
Beginning in FY09, the employment retention and advancement program might have administrative and cash assistance cost, depending on how HSD structures the program. Most, if not all, of these costs would be offset by reductions in cash assistance and the New Mexico Works caseload due to the repeal of the excess-hours-worked disregard – which allows participants to stay on cash assistance despite higher earnings.

Tobacco Settlement Program Fund. Over the initial 25 years, the master settlement agreement between the participating states and the tobacco industry will result in an estimated \$1.2 billion distribution to New Mexico. Prior to FY04, half of each year's distribution was invested in a permanent fund and the remaining half made available for recurring appropriations. Section 6-4-9 NMSA 1978 diverted all the tobacco settlement payments from the tobacco settlement permanent funds to the general fund through FY06. Beginning in FY07, the diversion ceased and 50 percent is again diverted to the permanent fund and the other half to the program fund for appropriation. For FY08 the estimated program revenue is \$21.7 million. By the end of FY08, the estimated permanent fund balance is \$141 million (see Appendix A). Appendix R includes a table showing the FY08 appropriation of the tobacco settlement program funds.

Aging and Long-Term Services Department. GAA includes \$2.1 million from the general fund to increase direct community-based services to the elderly in the Aging Network program. Permanent funding of \$1.9 million is also provided for the recently implemented Medicaid waiver program for patients with long-term brain injury. This funding level will generate a federal match of \$4.8 million, providing a total of \$6.7 million for long-term brain injury services. A preliminary estimate predicts that this level of funding will provide services to nearly 200 patients at an annual per-person cost of \$35 thousand per year. An additional \$250 thousand and 4 FTE are provided in GAA to support Adult Protective Services.

Adult Guardianship. The Legislature provided \$2.86 million dollars for contractual services for guardianship and related legal services at the Developmental Disabilities Planning Council (DDPC) including \$250 thousand in special funding. This represents an increase of approximately \$600 thousand dollars, or 26 percent over FY07 funding available for guardianship services. An increase in funding was warranted to meet increased demands for guardianship for at-risk adults. For example, the waiting list for guardianship related legal services increased from 225 at the end of fiscal year 2005 to 537 at the end of fiscal year 2006. DDPC projects the need for state funded guardianship slots to increase from 476 at the end of FY06 to 610

slots at the end of FY07.



Subsidized Child Care. Subsidized child care, a cornerstone of welfare-to-work and workforce development, provides moderate- and low-income working and student parents with help paying for childcare services. The Legislature provided an additional \$5.8 million to expand the program by raising the income limit to 165 percent of the federal poverty level, to increase provider rates aimed at helping offset some of the effects of the minimum wage increase, to provide training and specialized child care for children with special needs, to improve quality through professional development for providers and caregivers, and to hire additional childcare eligibility staff.

Professional development funding includes \$400 thousand for the Training and Technical Assistant Program (TTAP) and \$200 thousand for the Teacher Education and Compensation Helps program (TEACH.)

Domestic Violence. Domestic violence funding increased \$386 thousand for statewide and targeted service areas. A special appropriation provides an additional \$98.3 thousand for statewide program oversight.

The Legislature passed three domestic violence initiatives aimed at protecting victims and preventing future abuse. The laws enable victim's to use alternative mailing addresses when the victim's safety is at risk, increase the probation time for battery and aggravated battery against a household member, mandate offender treatment, and create a domestic violence homicide review team to review the service delivery system.

Juvenile Justice Continuum. The Legislature increased funding to \$2 million and replaced the funding mechanism under the Regional Juvenile Services Act with the juvenile continuum grant fund, which allows for a broader range of community-based alternatives to detention. Through the continuum grant fund program, at-risk juveniles are referred to community-based services for intensive supervision, weekend programs and improved behavioral health services aimed at preventing further contact with the juvenile justice system.

Juvenile Justice Program. General fund appropriations for the Juvenile Justice Program increased \$1.3 million to reduce the number of vacancies and provide overtime, \$300 thousand for global positioning system (GPS) monitoring, and \$225 thousand for a

visitation program for juveniles and incarcerated parents, including direct and video-conferencing contact.

Protective Services Program. To improve the safety and well-being of children in the state's custody, the Legislature added \$6.4 million to reduce caseloads and replace federal funds. The increase included \$2.1 million to replace federal funds, \$2 million to reduce vacancies and turnover, \$900 thousand to hire 18 new caseworkers, \$900 thousand to increase the foster care reimbursement rate, and \$500 thousand to provide private medical insurance to parents who adopt children with special needs but are not Medicaid eligible.

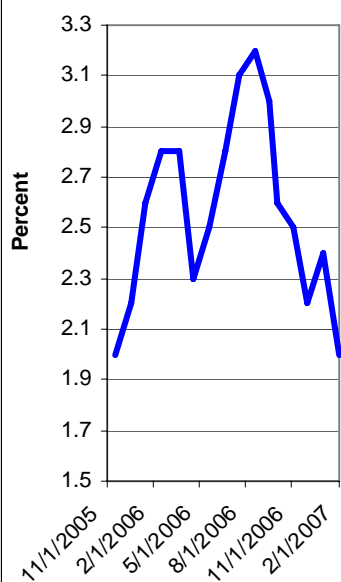
Continuing to increase reimbursement rates for foster parents, the Legislature added \$900 thousand from the general fund to match with federal funds to raise the rate approximately \$50 a month. In the previous legislative session, the rate was increased by \$25 per month.

The Legislature appropriated \$1 million from the general fund for a 20-bed residential treatment center for girls in juvenile justice and protective services. Services will be targeted at girls who have a history of volatile behavior, mental illness, brain impairments related to birth injury or head trauma, seizure disorders, and fetal alcohol effects.

A supplemental appropriation of \$3 million was provided to replace federal funds in the foster care and targeted case management programs in FY07. One million of this appropriation is contingent on the adoption of federal Medicaid targeted-case management rules seeking retroactive reimbursement.

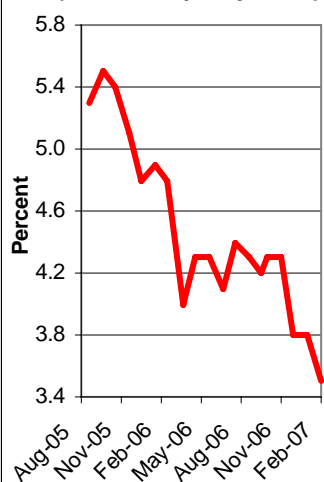
LABOR AND WORKFORCE DEVELOPMENT

New Mexico Over the Year Job Growth



Source: NM Labor Market Report

New Mexico Unemployment Rate (seasonally adjusted)



Source: NM Labor Market Report

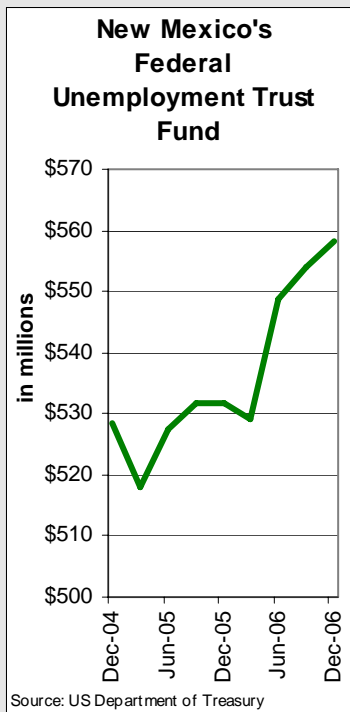
Labor and workforce development received significant support from the Legislature in 2007 with a \$2.2 million increase to help meet increased federal work participation requirements in the Temporary Assistance For Needy Families (TANF) program and \$2.7 million to replace federal funds in the Labor Department.

The workforce system will be in a state of transition for much of FY08. The Legislature approved an executive plan to consolidate the New Mexico Department of Labor (NMDOL) and the Office of Workforce Training and Development (OWTD) into a single state agency to be named Workforce Solutions Department. A continued challenge for the workforce system will be the full integration of all job training services, including TANF, into the one-stop system.

Workforce Solutions Department. Chapter 200 (House Bill 1280) creates a single unified state agency to administer workforce development and unemployment insurance programs. The department will be a cabinet-level agency and will comprise five divisions organized by functional area rather than by program. A new Business Services Division will be dedicated to responding to the needs of business and industry. The Labor Relations Division will provide adjudicatory functions for human rights and labor and industrial hearings and appeals. The Workforce Technology Division will include the information technology functions, including data collection and performance reporting. A new Workforce Transition Services Division will comprise all workforce development and job retention programming. An Administrative Services Division will perform the traditional program support functions for an agency.

Unemployment Insurance. New Mexico is unusual among the states because it has a relatively low unemployment rate and growing federal unemployment trust fund. In an attempt to spend down some of the large trust balance, the Legislature increased the average weekly unemployment benefit by \$4 to \$242 and increased the dependent allowance benefit by \$10 to \$25 for each qualifying child under the age of 18. Additionally, certain enhanced benefits enacted in 2003 were made permanent, including benefits for victims of domestic violence, full-time students, part-time workers, and military spouses. Also made permanent is the ability to use alternative documentation to calculate wage credits to determine monetary eligibility for benefits.

For employers, tax reductions were made permanent including the following:



**Higher minimum wage
will directly affect 75,000
employees and
indirectly affect 86,000,
almost 60 percent of
whom are full-time
workers.**

- A reduced tax schedule;
- A lower tax rate for employers who move into the state; and
- A reduced tax rate of 2 percent for new employers.

Unemployment Insurance Trust Fund Created. The Legislature approved the creation of a \$150 million state unemployment trust fund in the state treasury to be managed and invested by the State Investment Council. Interest generated from the new state trust fund is anticipated to be \$6 million to \$8 million per year and will be used to help replace federal funds and to support activities related to unemployment insurance or employment security programs.

For 14 quarters, employers will continue to pay their unemployment insurance contributions as usual; however, a reduced contribution will be deposited into the federal unemployment insurance trust fund and a newly imposed state contribution will be deposited into the new state unemployment insurance trust fund. Together, the contributions will be equal to current rates. After the 14 quarters and the accumulation of \$150 million in the new state trust fund, the system reverts back to the traditional system of depositing 100 percent of employer contributions into the federal unemployment insurance trust fund in the federal treasury.

Temporary Assistance For Needy Families. The Legislature appropriated \$14.2 million of TANF funds for job training, including \$1.4 million to the Commission on the Status of Women (CSW) for the Teamworks program and \$750 thousand to the Aging and Long-Term Services Department (ALTSD) for the Gold Mentor program, and \$12 million for job training contracts.

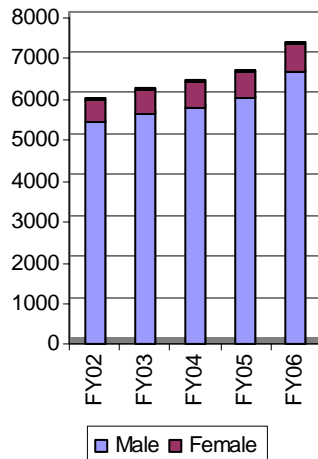
The federal reauthorization of the TANF program placed more stringent requirements on work participation, while at the same time it more narrowly defined the type of work that qualifies as a work activity. Responding to these changes, the Legislature increased the funding for TANF work contracts to \$12 million from \$9.8 million. The additional \$2.2 million will be used to hire case workers aimed at increasing the clients' work rates. Increasing New Mexico's work participation rate has a dual effect of assuring clients are employment-ready and avoiding costly federal penalties.

Minimum Wage. Beginning January 1, 2008, the minimum wage will be \$6.50 per hour in New Mexico, increasing to \$7.50 per hour in 2009. Local governments that have not already established a minimum wage higher than these levels will be preempted from doing so until January 1, 2010. Employees engaged in milk production or raw food processing and handling are exempted from the minimum

The cost to business of the higher minimum wage is estimated to be just 0.2 percent of revenues.

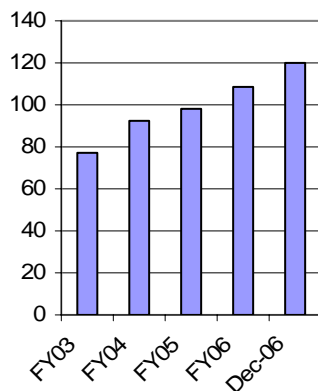
wage and employees of ambulance service companies, who were previously exempted, are now subject to the minimum wage law. This legislation makes New Mexico the 30th state to enact a minimum wage higher than the \$5.15 federal minimum, which has not been raised since 1997. Both the U.S. House and Senate passed bills raising the federal wage to \$7.25 per hour, but the two bodies have not reconciled other differences.

**Inmate Population
Growth: FY02-FY06**



Source: NM CD

**Average Caseloads of
Probation and Parole
Officers**



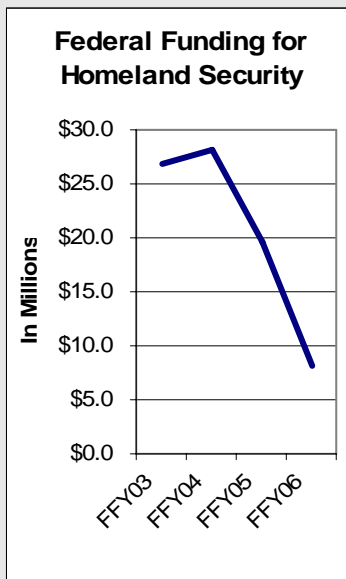
In the 2007 session, the Legislature addressed several critical needs of public safety agencies, including funding for crime laboratories, prison population growth, additional probation and parole officers, and border security. Also, the Legislature created in statute the Homeland Security and Emergency Management Department Act, the County Detention Facility Reimbursement Act and ignition interlock laws.

Department of Public Safety. The Legislature appropriated a total \$153.3 million to the Department of Public Safety (DPS), of which \$91.4 million is from the general fund (see Appendix S). The state road fund transfer to the Motor Transportation Division will be \$6 million in FY08. The appropriation also includes the following executive initiatives: \$500 thousand for the regional narcotics taskforces, \$70 thousand for Crime Stoppers, and \$250 thousand for a central registry of convicted drug dealers and manufacturers. The executive budget recommendation under-funded information technology for licensing, maintenance, and desktop computer replacement, and did not include any funding for the recurring expense of vehicle replacement.

Crime Lab Backlog. During the LFC budget hearings in fall 2006, district attorneys reported problems in prosecuting cases due to delays in drug evidence and deoxyribonucleic acid testing. The Legislature appropriated an additional \$1 million for crime laboratories in FY08. Of that total, \$400 thousand is for operating costs of a new Southeastern Crime Lab in Hobbs, \$150 thousand is additional funding for the Southern Crime Lab in Las Cruces, and \$536 thousand is for hiring additional forensic scientists at the Northern Crime Lab in Santa Fe.

New Mexico Corrections Department. The total FY08 appropriation for the New Mexico Corrections Department (NMCD) is \$292.2 million, of which \$270.1 million is from the general fund (see Appendix T). This is an 11.3 percent increase to the department's total budget. The appropriation includes \$39.6 million to provide healthcare services for all inmates and \$77.7 million for health care for inmates housed in private facilities.

Inmate Growth. The Legislature appropriated funding for inmates in FY08 based on the projected inmate growth of 435, or 6.1 percent. The funding for population growth assumes 153 inmates and parolees will be placed in intensive supervision under the Community Offender



Management Program after the first quarter of FY08. Inmate growth in FY08 will be partially managed by expanding probation and parole efforts to reduce the number of in-house parolees and individuals returning to prison on technical parole violations.

Probation and Parole Staffing. The Legislature appropriated \$898 thousand to add 17 full-time probation and parole officers and \$564 thousand to add eight full-time intensive supervision probation and parole officers. Currently, the average standard caseload is 120 for probation and parole officers. The Legislature appropriated an additional 4 percent minimum salary increase over and above the average base salary increase of 5 percent for all state employees. Correctional officers will also receive an additional 5 percent minimum salary increase over and above the average base salary increase.

GAA, Section 6, includes an appropriation of \$4 million for budget shortfalls in funding for medical care and inmate growth in FY07.

Homeland Security Funding. Chapter 291 (House Bill 227) is the Homeland Security and Emergency Management Department Act that creates a noncabinet-level department. The new law removes the Emergency Management and the Homeland Security Support Program from DPS and the Office of Homeland Security from the Governor's Office to create a separate Homeland Security and Emergency Management Department. The purpose of the new department:

- Consolidate and coordinate homeland security and emergency management functions to provide comprehensive and coordinated preparedness, mitigation, prevention, protection, response, and recovery for emergencies, disasters and acts of terrorism, regardless of cause;
- Serve as the central primary coordinating agency in response to emergencies, disasters, and acts of terrorism; and
- Serve as the conduit for federal assistance and cooperation in response to emergencies, disasters and acts of terrorism.

The Legislature also appropriated \$1 million for border security for counties and select municipalities in the border region to help hire and equip law enforcement officers.

County Detention of Prisoners. Chapter 333 (House Bill 316), the County Detention Facility Reimbursement Act, creates a \$5 million county detention facility reimbursement fund to be administered by the Department of Finance and Administration. The fund will be distributed to counties to assist with the cost of incarcerating certain felony offenders.

The act defines a felony offender as a person convicted of a felony and sentenced to confinement in a facility designated by the Correction Department who meets any of the following conditions:

- Has been released from confinement and is a dual supervision offender (on both probation and parole) and has violated parole or is charged with a parole violation, or has violated probation or is charged with a probation violation, or while on parole is charged with a violation of local, state, tribal, federal, or international law;
- Has been released from confinement and is serving a parole term and has violated parole or is charged with a parole violation, or while on parole is charged with a violation of local, state, tribal, federal, or international law; or
- Is awaiting transport and commitment to the Corrections Department following the revocation of parole or a sentencing hearing for a felony conviction.

The distribution would be based primarily on a formula developed by the New Mexico Sentencing Commission (NMSC), in which 30 percent of funding would be set aside for small counties based on financial need. The table below demonstrates possible distribution amounts to counties using the NMSC formula.

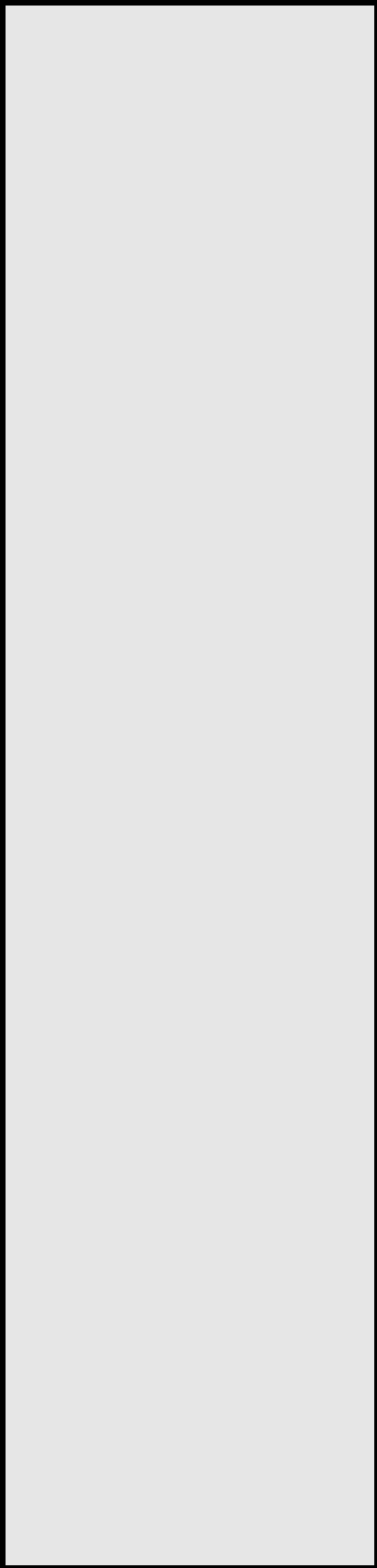
Distribution of Appropriation for County Detention

	Distribution	Percent of Estimated Cost		Distribution	Percent of Estimated Cost
BERNALILLO	\$ 823,148	24%	MCKINLEY	\$ 70,729	2%
CATRON	6,013	0%	MORA	-	0%
CHAVES	55,109	2%	OTERO	89,710	3%
CIBOLA	144,008	4%	QUAY	29,533	1%
COLFAX	22,647	1%	RIO ARriba	61,876	2%
CURRY	103,146	3%	ROOSEVELT	31,243	1%
DE BACA	8,015	0%	SAN JUAN	276,156	8%
DONA ANA	368,201	11%	SAN MIGUEL	70,062	2%
EDDY	124,889	4%	SANDOVAL	234,770	7%
GRANT	36,060	1%	SANTA FE	349,797	10%
GUADALUPE	12,631	0%	SIERRA	5,756	0%
HARDING	-	0%	SOCORRO	19,922	1%
HIDALGO	16,419	0%	TAOS	24,267	1%
LEA	198,219	6%	TORRANCE	54,815	2%
LINCOLN	57,978	2%	UNION	4,194	0%
LOS ALAMOS	18,673	1%	VALENCIA	104,209	3%
LUNA	56,806	2%			

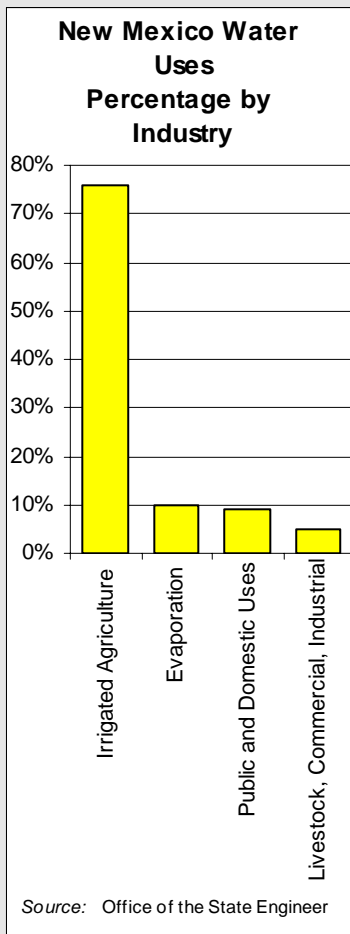
* Mora and Harding Counties use San Miguel or De Baca facilities.

Total Amount Distributed Using NMSC Formula	\$ 3,479,000
NMSC Data Maintenance	30,000
Additional funds for counties with insufficient tax base	1,491,000
TOTAL APPROPRIATION	\$ 5,000,000

Ignition Interlock Laws. Chapter 317 (House Bill 126) appropriates \$1.1 million to the Motor Vehicle Division (MVD) of the Taxation and Revenue Department to apply New Mexico's ignition interlock laws to drivers' license applicants from other states. MVD will now



be required to review the driving records of out of state applicants. Any applicant convicted of driving under the influence of liquor or drugs will be required to install an ignition interlock device before being issued a license. MVD will have to issue new regulations and require all out-of-state applicants to provide a certified copy of their driving record. Although MVD is allowed to charge a \$15 administrative fee to defray costs of the new licensing process, there will be a need for recurring appropriations from the general fund, particularly for new employees.



In GAA, the Legislature increased recurring general fund support for natural resources agencies by \$8.2 million. These appropriations include funding to support the Energy, Minerals and Natural Resources Department for state park expansion, revitalization, and infrastructure; fire prevention and remediation activities in the Healthy Forests program; and expansion of alternative energy initiatives in the Energy Conservation and Management program. The appropriations also support water rights and active water resource management initiatives by the State Engineer and Interstate Stream Commission, joint funding agreements with federal agencies, and compliance with endangered species and environmental protection policy mandates (see Appendix U).

Water. Faced with sustained demands on the state's limited water supply, the Legislature devoted particular attention and resources to water resource allocation and interstate stream and compact compliance issues.

The Legislature appropriated \$2.5 million in new, recurring general fund to the Water Resources Allocation Program for processing water rights applications, conducting the scientific research for making those water rights decisions, maintaining water rights records, and enforcing any conditions or restrictions on water use. In addition to authorizing 17 permanent expansion positions, funding for the program included \$800 thousand in support of the water administration technical engineering resource system database; \$650 thousand in support of water use, conservation, and water rights application backlogs; \$831 thousand to expand the water masters program in the Mora area and in the San Juan, Lower Rio Grande, Lower Pecos, Nambe-Pojoaque-Tesuque, Rio Chama, and Mimbres basins; and \$200 thousand to begin water rights priority protection activities in the Clayton area.

The Legislature appropriated \$2.7 million in new, recurring general fund to the Interstate Stream Program to investigate, protect, conserve, and develop New Mexico's waters and stream systems. This funding includes \$1.5 million to comply with federal Endangered Species Act and National Environmental Policy mandates; \$1.2 million to support joint funding agreements with federal water agencies; and \$85 thousand to update regional water plans. Previously, these projects were funded with special appropriations. One additional permanent employee was authorized for this program. In the Litigation and Adjudication Program, the general fund appropriation was reduced by \$2.8 million with funds being offset by severance tax bond proceeds

Office of the State Engineer and Interstate Stream Commission Annual Funding Patterns
(All Sources - In Millions)



Source: LFC/HB2

pursuant to 72-4A-9, NMSA 1978 (2005).

Chapter 82 (House Bill 580) governs the issuance of compliance orders by the State Engineer in response to alleged violations of the water code, conditions of permits and licenses issued by the State Engineer, and court orders adjudicating water rights.

Chapter 24 (Senate Bill 461) appropriates water for irrigation or adjudicating the rights to the use of water based on beneficial use and in accordance with good agricultural practices.

Chapter 31 (Senate Bill 886) addresses strategic water reserve infrastructure to allow the Interstate Stream Commission to use funds received for the water reserve to be used to develop, construct, operate, and maintain related infrastructure for the delivery of water to a location of need.

Chapter 120 (House Bill 13) clarifies that a local county or municipality may regulate and restrict within its jurisdiction the location and use of buildings, structures, and land for “agricultural” purposes in addition to the other uses set out in the original bill.

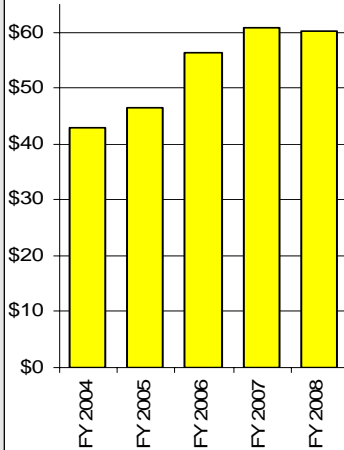
Chapter 157 (House Bill 579) provides that where the State Engineer appoints a water master, the salary and costs of the water master may not be passed on to water right owners through the county or counties in which the water master’s duties are to be performed.

Although requested by the State Engineer and funded by the Legislature in Chapter 28 (Sections 5 and 7), \$945 thousand for Gila Basin water development and \$300 thousand to re-engineer the water administration technical engineering resource system were vetoed.

Energy. The Legislature addressed alternative energy activities by increasing the recurring general fund appropriation to the renewable energy and energy efficiency program by \$311 thousand and authorizing four additional permanent employees in the program. Additionally, in support of environmental enforcement activities, the Oil and Gas Conservation program received \$275 thousand in additional recurring general fund dollars and the authorization for two additional permanent employees.

Chapter 3 (House Bill 188) creates the New Mexico Renewable Energy Transmission Authority, a quasi-governmental agency to help facilitate the transmission and use of renewable energy. A \$500 thousand appropriation in Chapter 28 (Section 5) initially funds agency operations.

**Energy Minerals and
Natural Resources
Department - Annual
Funding Patterns**
(All Sources - In
Millions)



Source: LFC/HB2

Chapter 5 (House Bill 827) modifies the Surface Owners Protection Act so that it applies to private fee surface land and leasehold interests in any land on which oil and gas operations are conducted when the tenant incurs damages to leasehold improvements as a result of oil and gas operations.

Chapter 4 (Senate Bill 418) clarifies standards in the Renewable Energy Act to increase renewable energy development and advance renewable energy and energy efficiency programs that promote environmental and economic sustainability.

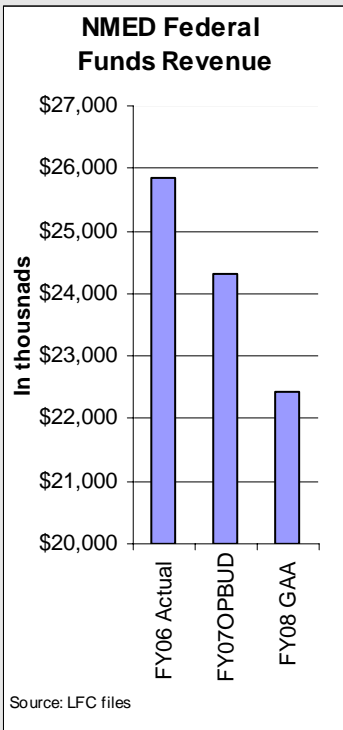
Chapter 208 (Senate Bill 489) requires that all diesel fuel sold to state agencies, political subdivisions of the state, and public schools for use in motor vehicles on New Mexico streets and highways shall contain 5 percent biodiesel.

Public Space. The Legislature continued its support for state parks activities by appropriating \$2.3 million in new, recurring general fund moneys to the program for basic infrastructure needs. It also authorized six additional permanent employees in the program. Extended through 2008 was a 2005 appropriation of \$300 thousand for acquiring and planning at Shakespeare Ghost Town State Park or for capital improvements or land acquisition at Pancho Villa, Rockhound, City of Rocks, or Percha state parks. Additional appropriations include \$300 thousand to the Department of Game and Fish for completion of a master plan for the Pecos Canyon area in San Miguel, Santa Fe, and Mora counties; \$25 thousand for a special archaeological program at Clayton State Park; and \$500 thousand for asset inventory and remediation projects for state trust lands.

Chapter 16 (House Bill 507) protects from criminal liability any wild land firefighter responding to a wild land fire.

Chapter 105 (Senate Bill 87) establishes a limited number of discretionary gubernatorial authorizations to be awarded for the express purpose of promoting the raising of funds for fish and wildlife conservation.

Environment. The GAA general fund appropriation to the New Mexico Environment Department (NMED) was an 8 percent increase, primarily reflecting replacement of shrinking federal funds and program expansions to meet increased workload for permitting, especially of septic tanks. Other budget highlights include additional support for the Construction Programs Bureau to facilitate increased water and wastewater projects; expanded support for the Solid Waste Bureau to protect groundwater; and greater use of the corrective action



Two bills, SB1058 and SB1060, allow the New Mexico Environment Department to implement administrative fees for loan management in the effort to replace some federal funding reductions for administering these programs. GAA included a special appropriation of \$200 thousand as a temporary measure for FY08.

fund as intended by Laws 2004, Chapter 88 (House Bill 19).

Legislators debated several bills relating to environmental issues, primarily dealing with hazardous electronic waste disposal, illegal dumping, groundwater degradation resulting from cesspools and failed on-site waste systems, hazardous emission reduction, solid waste transfer, and environmental justice. Very few were enacted.

Chapter 143 (House Bill 318) authorizes the Environmental Improvement Board to require use of the best available technologies to control mercury emissions from power plants. The final version was amended to limit the more stringent requirements to those plants built after July 1, 2007.

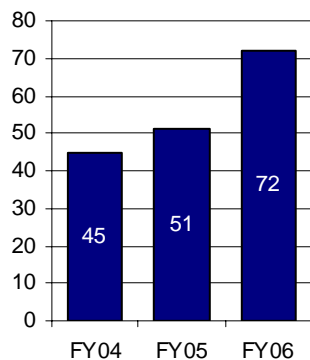
Chapter 267 (Senate Bill 266) makes it a criminal violation to knowingly store, treat, transport, or market used oil in violation of any requirement of the Hazardous Waste Act, which allows New Mexico to regain primacy from the Environmental Protection Agency on this facet of regulation.

Chapter 342 (Senate Bill 1058) updates the Rural Infrastructure Loan Act to increase loan amounts and expand the scope to cover solid waste facilities.

Chapter 344 (Senate Bill 1060) creates a fund in the state treasury by allowing the Environment Department to charge a fee of no more than 5 percent on loans made from the wastewater facility construction loan fund to be used for its administration.

House Bill 16, which would have established a task force between the Department of Health and the Environment Department to study mercury exposure reduction pursuant to House Memorial 5 (2006), failed in committee. However, Chapter 21 (Senate Bill 611) contains a \$50 thousand appropriation to the Environment Department for this purpose.

**Film and Media
Productions in New
Mexico**



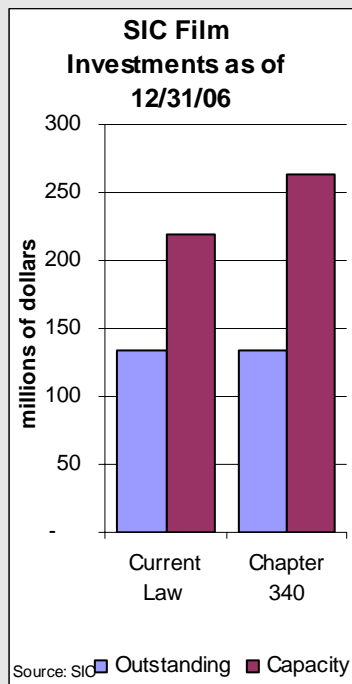
Source: Film Office

Economic development programs and initiatives are funded across several state agencies. Significant economic development projects and programs are funded or promoted through capital outlay appropriations, the tax code, the New Mexico Finance Authority and investments by the State Investment Council (SIC). The Legislature acted on projects that ranged from the Mesa del Sol development in south Albuquerque to the spaceport in southern New Mexico.

Economic Development Department. The Legislature appropriated more than \$8.6 million from the general fund for the Economic Development Department's (EDD) FY08 recurring budget, a significant increase over FY07 that primarily will move funding for the Economic Development Partnership into the department's recurring operating budget. Including the additional \$300 thousand appropriated to the Film Office in Chapter 21, the department's operating budget will grow by more than 22 percent.

Filming in New Mexico. New Mexico leads the nation in the package of incentives offered to film production companies. By heavily subsidizing the industry in the New Mexico, the number of film productions has grown significantly the past three years. Given this success, but without a true accounting of the cost, the Legislature in 2007 expanded the incentives available to production companies.

Chapter 172 (House Bill 839) makes permanent the 25 percent film production tax credit. Although scheduled to be reduced to 20 percent in 2009, film production companies will now receive a rebate of one-quarter of all qualified expenditures in the state. A production company needs no tax liability to qualify for the rebate. While increasing the credit, the bill both restricts its use and loosens definitions in statute to increase its applicability. The bill caps the amount of a rebate at \$5 million for expenditures related to performing artists (e.g. actors). The bill also makes technical changes to clarify that the credit only goes to taxpayers for productions that have not already received the credit, that qualified personal services corporation expenditures are those subject to gross receipts tax, and that qualified expenditures do not include chartering airplanes for out-of-state transportation or noncommercial airfare booked by a New Mexico travel agent. At the same time, the bill loosens the definition of "postproduction expenditures" and "film production company," effectively increasing the number of filers who may qualify for the credit.



The Legislature reduced the restrictions on access to capital outlay appropriations for construction of the spaceport.

Chapter 340 (Senate Bill 739) increases the percent of the severance tax fund that may be invested in films. The maximum level of investment in films will increase to 6 percent from 5 percent, allowing SIC to expand its film investments by an additional \$44 million.

Chapter 42 (Senate Bill 827) appropriates \$5.7 million to the Department of Finance and Administration (DFA) for film and media production, education and training facilities, and other film initiatives statewide. This brings the total appropriated to DFA for film programs since 2004 to more than \$21 million. The funding has been allocated by DFA, at the direction of the Governor's office, mostly to the state's higher education institutions for film and media programs.

Spaceport. While the Legislature made no new appropriations for the spaceport in the 2007 regular session, Chapter 3 (House Bill 2, 1st S.S.) of the first special session appropriates \$10 million from the general fund for construction of a road to the spaceport. The executive requested \$25 million and is expected to seek the additional \$15 million next year.

Chapter 42 (Senate Bill 827) also changes the contingency on the first \$33 million installment appropriated in the 2006 session. The Spaceport Authority will now be able to certify the need for severance tax bonds without a completed environmental impact statement (EIS) and Federal Aviation Administration (FAA) license. The funding is still contingent on a signed lease with an anchor tenant and a cost estimate less than \$225 million. To access the remaining \$67 million, the Spaceport Authority must meet all four contingencies, as well as a reporting requirement.

The Legislature also appropriated \$750 thousand in GAA, Section 5, for operations of the X-Prize Cup, a rocket and space exploration demonstration event in Las Cruces. The 2007 event will be held in Las Cruces and other New Mexico locations, and it is unclear when the event will be self-sustaining.

Commuter Rail. Legislation related to Governor Richardson's Investment Partnership (GRIP) provided for improvement of the Interstate 25 (I25) corridor from Belen to Santa Fe to accommodate public transportation elements, including commuter rail. In a joint partnership between the NM Department of Transportation (NMDOT) and the Mid-Region Council of Governments (MRCOG), the department is approaching commuter rail in two phases: Belen to Bernalillo, completed in fall 2006, and Bernalillo to Santa Fe, with an estimated completion date in late 2008. During the session, NMDOT selected a route to begin construction of a rail line from La Bajada to

Mesa del Sol's tax increment financing has been approved and beginning July 1, 2007, 75 percent of state gross receipts tax revenues generated within the boundaries will go to the newly formed district.

Santa Fe. This route will largely follow I25. The Legislature appropriated \$17 million in the capital outlay bill (Chapter 42, Senate Bill 827) to NMDOT for land and right-of-way acquisition and to plan, design, construct, equip, and purchase trains for the rail service to Santa Fe.

The total cost for commuter rail is estimated to be \$393 million, with GRIP funding accounting for \$318 million of this amount. It is expected that the anticipated \$75 million in federal funding for commuter rail will not be forthcoming.

The Legislature throughout the session repeatedly expressed concern over NMDOT's failure to present a detailed budget that included an assessment of projected revenues and operational expenditures for commuter rail. Accordingly, within GAA the Legislature sought to limit the total amount of expenditures authorized for commuter rail at \$393 million and to require NMDOT to submit an operating budget for commuter rail by July 2007. This language was vetoed by the governor.

Mesa del Sol Tax Increment for Development District. The Legislature approved the financing for Mesa del Sol, authorizing the tax increment for development district (TIDD) to begin intercepting 75 percent of the gross receipts tax revenues generated within its boundaries for infrastructure investments (Chapter 313, House Bill 1088).

Fiscal Projections for the State. According to projections by Mesa del Sol, the fiscal impact is a positive \$37 million over 25 years. The high construction activity in the early years will generate significant gross receipts tax revenues. However, later in the life of the project, the cost of providing public services to the area will increase with the growing population. In addition, the last bond for the five TIDDs within Mesa del Sol, each with a 25-year timeframe, will not mature until 2044. At that time, the distribution of tax revenue to Mesa del Sol will cease and return to the state and local governments. In 2032, the gross receipt tax revenue will begin to return to the state general fund.

To project a net fiscal benefit, Mesa del Sol assumes that all activity in the development will be new to New Mexico. LFC analysis has shown that if as little as 7 percent of the activity is relocated from other parts of the state (or comes to Mesa del Sol at the expense of other parts of the state), the fiscal impact begins to be a net cost to the state. This is not unlikely, as redundancy in business recruitment by EDD and Mesa del Sol developers is likely. If Mesa del Sol is being promoted by state economic development groups over other parts of

With legislative changes, SIC can increase the allocation to alternative investments to 25 percent from 20 percent.

the state, then projects that choose Mesa del Sol over other locations will result in increased revenue within the TIDD at the expense of the general fund.

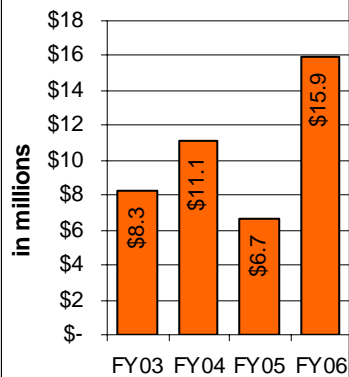
Severance Tax Permanent Fund Investments. In addition to the increase in allowable investments in film projects, legislators passed several other changes to permissible investments for the severance tax permanent fund (STPF). First, SIC will be allowed to invest up to 9 percent of STPF in New Mexico private equity investments, up from 6 percent under current law (Chapter 360, Senate Bill 865). Second, SIC will be required to invest 1 percent of STPF in the Small Business Investment Corporation (SBIC), a nonprofit public corporation that invests in New Mexico small businesses (Chapter 355, House Bill 284). Currently SIC invests 0.75 percent in SBIC, and this law will add an additional \$11 million to SBIC annually. Third, tribal investors will be eligible as qualified investors under the New Mexico private equity program, allowing tribal entities with at least \$5 million in assets to invest in New Mexico companies with SIC.

Other Economic Development Legislation. Chapter 363 (House Bill 8) appropriates \$8 million to the development training fund for the Job Training Incentive Program (JTIP), formerly in-plant training, at EDD. JTIP reimburses 50 percent to 70 percent of employee wages for newly created jobs at qualified companies for up to six months. Chapter 172 (House Bill 839) also extends the expired rural jobs tax credit, which may be claimed by employers in rural areas of New Mexico that have qualified through EDD for participation in JTIP. The bill requires the secretary of EDD to evaluate annually the effectiveness of the credit in stimulating economic development in rural areas of New Mexico and report these findings to the Legislature.

Chapter 103 (House Bill 1266) creates the Main Street Revolving Loan Act to provide owners of historic properties with low-cost financial assistance to restore and repair the property. The program will be administered by the Historic Preservation Division (HPD) of the Cultural Affairs Department, in consultation with the MainStreet program at EDD. Because the law does not make an appropriation to the new fund, it appears unlikely that the loan fund will be active in FY08.

Chapter 42 (Senate Bill 827) appropriates \$1.5 million for MainStreet capital outlay projects statewide. A MainStreet committee, organized at DFA, will allocate the funding to MainStreet communities for streetscape and town center improvements. The appropriation is less than the \$4 million sought by the MainStreet coalition.

**Job Training Incentive
Program Total Awards
(FY03 - FY06)**

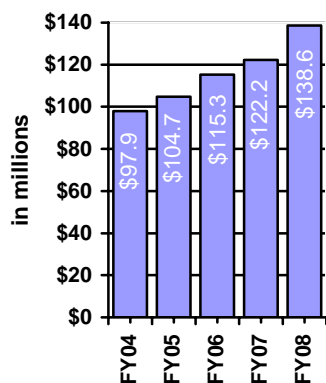


Source: EDD and LFC Files

Tourism Department. The Legislature also increased the FY08 recurring budget for the Tourism Department by including marketing and advertising funding previously appropriated with nonrecurring money. Appropriations from the general fund grew by 21 percent and appropriations from all sources grew by 13 percent. Chapter 21 appropriates an additional \$200 thousand to the department for personal services and employee benefits.

Chapter 287 (Senate Bill 215) eliminates the NM Sports Authority as an independent agency and transfers all of its resources into a new Sports Authority Division of the Tourism Department. The law also realigns the agency to create a total of six divisions.

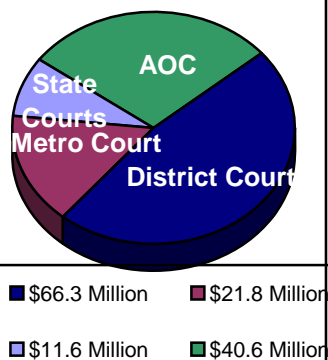
**Courts General Fund
(FY04 - FY08)**



Source: LFC Files

During the last three legislative sessions, 20 new judgeships have been statutorily created: 15 district judges, two metropolitan courts judges, and three magistrate judges.

**Distribution of
General Fund**



The courts in FY08 will receive increased funding for base budgets, additional personnel, new judgeships, salaries, drug courts, and children's programs. The courts will have a 14 percent general fund increase when all 2007 funding bills are considered (see Appendix V).

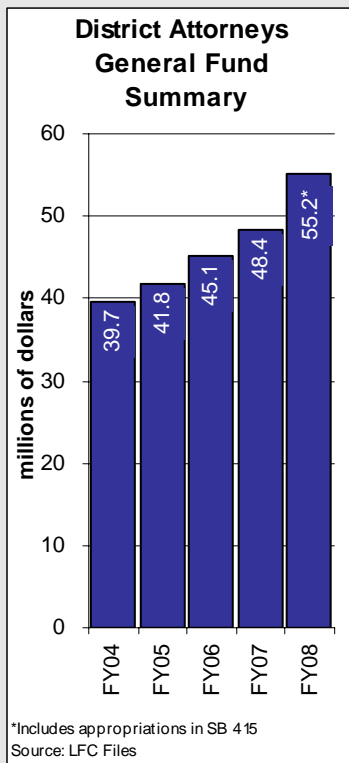
Judgeships. Chapter 140 (House Bill 291) creates five new judgeships and funds associated costs for the courts, district attorneys and public defender. The new judgeships are in the 2nd, 4th, and 6th judicial districts. The law also includes one magistrate judge for San Juan County. Each judgeship package will include three support staff: a bailiff, a court monitor, and a trial court administrative assistant, along with additional staff for the district attorney and public defender.

Judge Salaries. Chapter 170 (House bill 791) increases the salaries of Metropolitan Court judges to 95 percent of the salary of a district judge, up from 90 percent. The law also increases salaries of magistrate court judges because magistrate court judges are paid at 75 percent of the salary of a Metropolitan Court judge.

Drug Courts. Drug courts received strong financial support from the Legislature in the General Appropriation Act (GAA), which replaces \$296.8 thousand of lapsing federal funds and \$1.5 million of local DWI grant funds with money from the general fund. The courts will receive a 15.6 percent increase in funds for drug courts. The district courts in the 7th, 8th, and 12th Judicial Districts, the Quay County magistrate court, and the Valencia County magistrate court will receive most of the funds for new drug court programs. The 11th Judicial District court, the Eddy County magistrate court, and the Valencia County magistrate court also received funds for expansion and enhancement of existing drug court programs.

Children's Programs. The Legislature provided \$618.5 thousand additional funds for Children's Programs in GAA to meet the demand for services and allow for growth, recruitment, training, and retention of volunteers to serve more children. The Access and Supervised Visitation Program received \$370.5 thousand and the Court Appointed Special Advocates Program received \$248 thousand in additional general fund monies.

District Attorneys and Public Defender. FY08 general fund appropriations to the district attorneys are \$55.5 million, including \$737.2 thousand in recurring appropriations in Chapter 21 (Senate Bill



611). Section 4 of the GAA accounts for most of the 7 percent general fund increase, including \$1.9 million and 40.5 FTE in base expansion (see Appendix X). The general fund appropriation of \$39 million is a \$2.2 million, or 6 percent, increase.

Facilities Fund. In GAA, Section 4, the Legislature appropriated an additional \$950 thousand for the court facility fund. The revenues in the fund are pledged to pay the debt service for the Bernalillo County Metropolitan courthouse and parking structure bonds. For a variety of reasons, such as a shortage of law enforcement, the implementation of red light traffic cameras in the Albuquerque metropolitan area, and a decline in officers issuing citations, the fund decreased to a level below the required bond coverage. The \$950 thousand recurring general fund appropriation to the facility fund will secure the bonds and provide extra money for magistrate court leases.

Executive agencies involved in reorganizations:

- Office of Homeland Security/Public Safety
- Sports Authority/Tourism Department
- Department of Health, Behavioral Health Services Division/Human Services Department
- Department of Labor/Office of Workforce Training and Development
- Office of the Chief Information Officer/ Information Technology Divisions of the General Services Department

The following divisions will move from GSD to DoIT:

- Communications Division
- Information Systems Division
- Radio Communications Bureau
- Telecommunications Bureau

Taxation and Revenue Department. Appropriations from the general fund to the Tax and Revenue Department (TRD) will grow by 8.8 percent in FY08. The Legislature appropriated significant increases for field office employees in the Motor Vehicle Division (MVD), upgrades to information technology software systems, and expansion of revenue collection programs. New revenue from additional audit compliance work is estimated at \$4.9 million for FY08. Chapter 317 (House Bill 126) appropriates \$1.1 million to MVD to apply New Mexico's interlock ignition statutes to drivers' license applicants from other states. For more detail see the "Public Safety" section of this book.

Executive Agency Reorganizations. Bills were introduced to reorganize targeted functions performed within certain executive agencies. House Bill 781 would have created the Office of Water Infrastructure Development by bringing the Construction Programs Bureau of the Environment Department under a new section of the General Services Department that would also include the Water Trust Board, which currently resides in the New Mexico Finance Authority. The bill failed in the House (9-45), primarily due to the perceived need for the Legislature to more carefully review the best way to redress the state's current fragmented approach to water and wastewater infrastructure development.

Chapter 291 (House Bill 227), which creates the Office of Homeland Security, is discussed in greater detail under the "Public Safety" section. Reorganization of the Sports Authority and Tourism Department, Chapter 287 (Senate Bill 215), is discussed under "Economic Development." The transfer of the Behavioral Health Division, Chapter 325 (House Bill 371), is covered in "Health and Human Services." Chapter 200 (House Bill 1280) creates a new Workforce Solutions Department, which is detailed in "Labor and Workforce Development."

Chapter 290 (House Bill 959) creates the Department of Information Technology (DoIT), which will centralize enterprise information technology (IT) and communication systems provided to executive branch agencies. DoIT has a cabinet-level secretary, who will also serve as the state's chief information officer, and three divisions: Compliance and Project Management, Enterprise Services, and Program Support. The department will combine the Information Technology Commission, the Office of the Chief Information Officer with its 11 FTE authorized for FY08 and a budget of \$1 million, and

House Bill 950, and the identical Senate Bill 979, increase the Information Technology Commission from 13 members to 17 members by adding two voting representatives for local government and two voting representatives for local telecommunications.

By July 2008, GSD will no longer be setting the IT and communications rates. IT and communication rates will be established by the Rate Commission in the new DoIT each July for the upcoming budget cycle.

the related bureaus in the Information Systems Division of the General Services Department, with approximately 200 FTE and a \$44 million FY08 budget. The department also includes a new Rate Commission.

The DoIT secretary is directed to provide periodic updates to LFC and other appropriate interim legislative committees on the progress of the transition, integration and establishment of the department. In addition, by November 1, 2007, the DoIT report shall include a comprehensive plan on providing information technology (IT) services for all executive branch agencies. The newly created Rate Commission will provide the IT and communication rates for the following fiscal year by each July, most likely beginning July 2008 for FY10.

GSD Information Systems Rate Change. In March 2007, the Department of Finance and Administration (DFA) informed the Senate Finance and the House Appropriations and Finance committees of changes to information system rates that significantly impacted several state agency budgets.

In September 2006, the General Services Department (GSD) implemented a rate change, retroactive to July 1, 2006, to address federal concerns with GSD cost allocations. DFA noted that prior to the rate change GSD had not adjusted rates for at least six years. The result is that some agencies were charged for services far in excess of the actual cost while other were charged rates that did not fully recover costs.

The FY07 rate change affected agencies either positively or negatively, depending on how much the agency used GSD Information Systems Division services. Heavy mainframe users were charged in excess of budgeted amounts while those with minimal usage were charged less than budgeted. For example, according to DFA the Taxation and Revenue Department showed a projected shortfall of \$563.8 in FY07 and \$318.1 in FY08.

The FY07 information rate change and impact was not known prior to agencies submitting their budgets on September 1, 2006, and, therefore, are not reflected in either the LFC or executive FY08 budget recommendations.

GSD and DFA requested authority to adjust agency budgets within projected utilization and adjusted rates. Additionally, DFA requested a \$750 thousand contingency appropriation for FY07 and FY08 to manage potential rate shifts.

House Bill 823 was amended to include a provision aimed at prohibiting “pay to play” for investment managers contracted with the state.

The Legislature approved a supplemental appropriation of \$500 thousand to assist state agencies with increased costs from the revised rates for FY07. The Legislature did not provide the requested authority to adjust agency budgets.

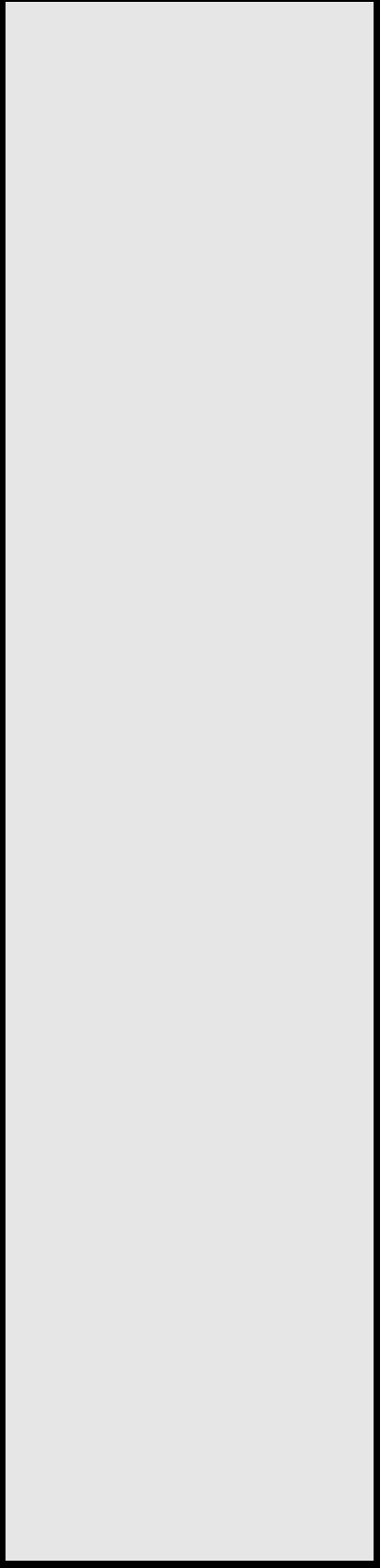
Revenue enhancements passed during the session should assist the Taxation and Revenue Department in addressing its shortfall. The Legislature expects that general fund surpluses will be reverted and will work with the executive to address issues that arise as a result of GSD’s review of the rate structure for telecommunication services.

Campaign and Ethics Reform. Laws 2007 1st S.S., Chapter 2 (House Bill 6 of the special session) extends public campaign financing to contested races for the state Court of Appeals and Supreme Court elections in the hope that public campaign financing and restrictions on fundraising sources and techniques will eliminate perceived undue influence from monied interests. The only other candidates who will have the option of using public funds to pay for their campaigns are those seeking a seat on the Public Regulation Commission. Also considered but not passed during the special session were bills addressing campaign reporting requirements and funding for an ethics commission.

Chapter 362 (House Bill 823) adds a new section to the Governmental Conduct Act that prohibits investment and bond consultants who contract with the state from contributing anything of value to a public officer or employee of that agency that has authority over investment of public money or issuance of bonds. The law also prohibits those employees from accepting gifts from those contractors.

Chapter 226 (Senate Bill 931) enacted an ethics-reform measure to cap the value of gifts, versus money, given to elected and appointed state officials, legislators, and state employees. Prior to this legislation, there was no limit. The new law will impose a \$250 limit on the value of individual gifts and a \$1,000 yearly cap on the combined value of gifts from one source. Violations of the new law will be a petty misdemeanor, punishable by up to six months in jail and a \$500 fine.

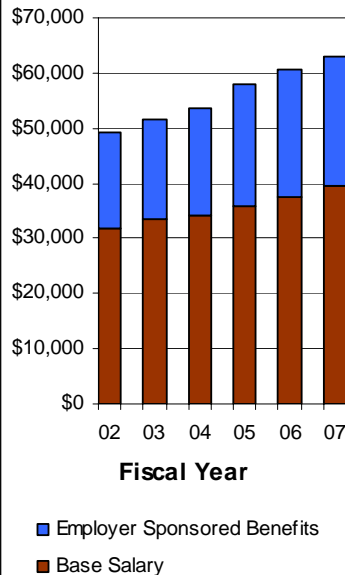
Special or Supplemental Appropriations. GAA includes a \$3.1 million supplemental appropriation to the Secretary of State for a budget shortfall for the 2006 general election, contingent on Department of Finance and Administration (DFA) review and Board of Finance (BOF) approval. This contingency was met at the BOF meeting in March 2007 and the board released \$2.6 million. The Secretary of State can combine unexpended funds in its FY07



operating budget and the \$2.6 million. In preparation for the 2008 general election, \$2.5 million was also included in GAA for costs associated with the 2008 primary election.

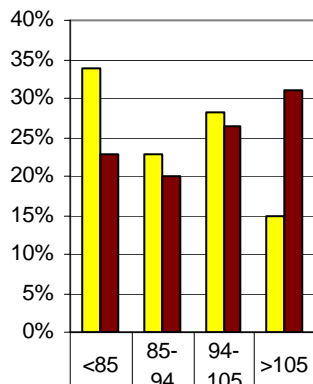
COMPENSATION, BENEFITS, PENSION REFORM

**Total Compensation
FY02 - FY06**



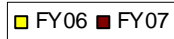
Source: LFC Files

**State Classified
Employee Compa-Ratio
Distribution**



FY06	0.339	0.229	0.283	0.148
FY07	0.228	0.199	0.263	0.31

Compa-Ratio



Source: State Personnel Office

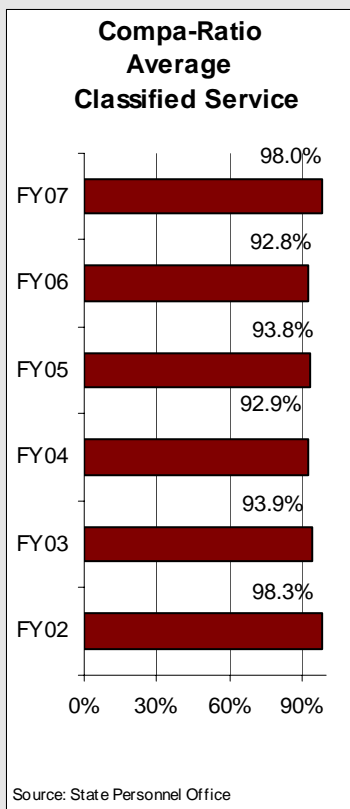
Compensation. The GAA provides all legislative, judicial, district attorney, state police, classified, and exempt employees with an average base salary increase of 5 percent, subject to satisfactory job performance. This allows for a direct salary increase of 2 percent and an average 3 percent compa-ratio adjustment, a raise to move the employee within the employee's pay band. All employees of both public and higher education are also provided with a base salary increase of 5 percent.

Maintaining and improving the average state employee compa-ratio level, the position of an employee's salary relative to the midpoint of the employee's pay bands, continues to be a priority for the Legislature. In FY07, this effort resulted in the average state employee compa-ratio improving from 92.6 percent to 98 percent. The average base salary for state employees is projected to increase to \$39,507 per annum. Coupled with the benefits paid by the state, the average total compensation for state employees will be \$63,217.

Total compensation for state employees is recognized by the Legislature as a critical element in the state's ability to attract and retain employees. It includes direct compensation, or pay for time worked, as well as indirect compensation, including benefits, paid leave, and retirement (all paid by the state). Accordingly, public education and higher education employees will also receive a 0.75 percent increase in employer contributions to their educational retirement fund as directed by statutory changes made in 2005. An additional increase of 0.75 percent proposed by the Legislature was vetoed by the governor. Coupled with the direct salary increases, public education and higher education employees will receive a total compensation increase of 5.75 percent.

Employee Group	Direct Salary Increase	Average Compa-Ratio Adjustment	Education Retirement Benefit Adjustment	Average Total Compensation Increase
Judicial Employees	2%	3%		5.0%
District Attorney	2%	3%		5.0%
Classified	2%	3%		5.0%
Executive Classified	2%	3%		5.0%
State Police	2%	3%		5.0%
Public Education		5%	.75%	5.75%
Higher Education		5%	.75%	5.75%

To address increasing market pressure impacting recruitment and retention of employees, the Legislature adopted an additional 5

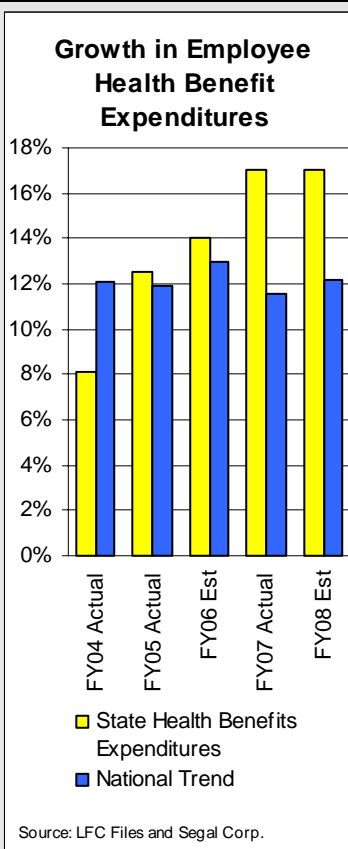


percent increase for district attorney staff attorneys, attorneys within the Office of the Public Defender, and all correctional officers; an additional 4 percent was approved for employees classified as probation and parole officers, librarians, library assistants, library technicians, livestock and meat inspectors, dispatchers, security guards, Human Services Department (HSD) child support legal assistants analysts and supervisors, HSD family assistance analysts and supervisors, highway maintainers, civil engineering technicians, forensic science technicians O and A, and Department of Health (DOH) employees classified as chemists, microbiologist, life physical social science technician or medical scientist (except epidemiologist).

The SHARE human resources and financial management computer system continues to be plagued with problems related to a poor implementation plan and inadequate employee training. Testimony before the Legislature during the 2007 session confirmed these problems impact the state's ability to implement strategic and necessary enhancements to the compensation and recruitment systems. Employee turnover and vacancy rates continue to escalate statewide at 15.8 percent and 12.9 percent respectively. This has impacted agencies within the public safety and welfare arenas the most. The Corrections Department experienced an FY06 vacancy rate of 15.8 percent, a 6 percent increase over its FY05 rate of 9.8 percent. Its turnover rate is an alarming 20.5 percent. DOH experienced a 13 percent vacancy rate coupled with a 19.2 percent turnover rate. HSD in FY06 had a 14 percent vacancy rate and a 16.7 percent turnover rate. Vacant positions and turnover are costly and typically reflect issues with compensation, benefits, working conditions, or all three

Public Employee Health Care. Double-digit increases in health-benefit costs have significantly impacted state finances. For 2007, the Segal Company reports an 11.6 percent increase in the cost of healthcare plans and 11.9 percent increase in the cost of prescription drugs, both slightly lower than predicted. In New Mexico, three state agencies currently administer healthcare plans for more than 135,000 state and municipal employees, teachers, and retirees. The Retiree Health Care Authority, General Services Department, and Public School Insurance Authority received total appropriations of \$796.8 million for health benefits in FY08, a 20 percent increase over FY06. The vast majority of the increase is due to New Mexico State University and other local public bodies joining GSD's employee group benefits program.

Retiree Health Care Authority. Prior to the beginning of the session, the Retiree Health Care Authority (RHCA) announced that a new actuarial report showed that its projected solvency period (the



RHCA received a qualified 2006 audit with significant findings:

- **Accounts receivable and revenue not properly recorded,**
- **Cash reconciliations not properly performed,**
- **Monthly activity in general ledger not properly recorded, and**
- **Budget overspending.**

number of years that projected annual revenue plus assets exceed projected annual revenues) had declined from 25 years in FY07 to nine years as of January 2008. The authority also reported an unfunded accrued actuarial liability of \$5 billion, the result of new General Accounting Standard Board Statement 43 that requires all state and local government entities that provide other, non-pension, post-employment benefits report the cost of those benefits on their financial statements. TLFC noted a number of administrative issues, including that the authority for years had allowed entities to join under a flawed buy-in formula that significantly underestimated the true cost of their entry.

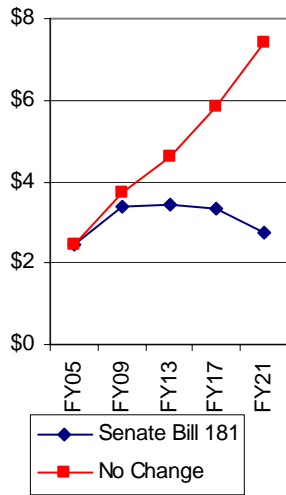
Chapter 168 (House Bill 728) provides a supplemental distribution to RHCA of \$250 thousand per month for FY08, FY09, and FY10, a total of \$3 million per year. Additionally, House Bill 728 creates a joint staff working group from RHCA, the Office of the Governor, the Legislative Council Services, and the Legislative Finance Committee to study long-term actuarial trends, contribution rate equity, the feasibility of creating two separate benefit programs for state and local entities, and whether the fund should be placed in an irrevocable trust. The joint staff working group will produce a report for the Legislature in December 2007.

Educational Pension Fund Solvency. Legislators continue to have a high level of interest in the solvency of the Educational Retirement Board fund (ERB). The 2007 session included another attempt to provide extra funding toward ERB solvency.

Progress toward improving the actuarial solvency of ERB can be measured by two major actuarial benchmarks: the funding ratio and the amortization period of the unfunded actuarial liability. On June 30, 2006, the educational retirement fund funded ratio (assets as a percentage of liabilities) was 68.3 percent, down from 91 percent in 2001. Generally, a funded ratio of at least 80 percent is considered satisfactory. The Governmental Accounting Standards Board (GASB) standard for the amortization period for the unfunded actuarial liability is 30 years. On June 30, 2006, ERB's funding period was infinity.

Laws 2005, Chapter 272, (Senate Bill 181) attempted to improve the actuarial solvency of ERB by increasing employer and employee contributions to the fund according to the schedule shown in the chart below. The estimated recurring cost of the employer contributions over seven years is approximately \$150 million.

ERB Growth in Unfunded Actuarial Liability



Source: ERB

Without legislative intervention, the ERB fund was likely heading for insolvency.

Because the annual contributions do not fully amortize the liability, investment earnings are essential for bridging this gap and bringing the fund back to GASB standards. By pre-funding the \$14.5 million for PED, the earnings are captured for an extra year. Each extra year the money is working for the fund accelerates the GASB goal.

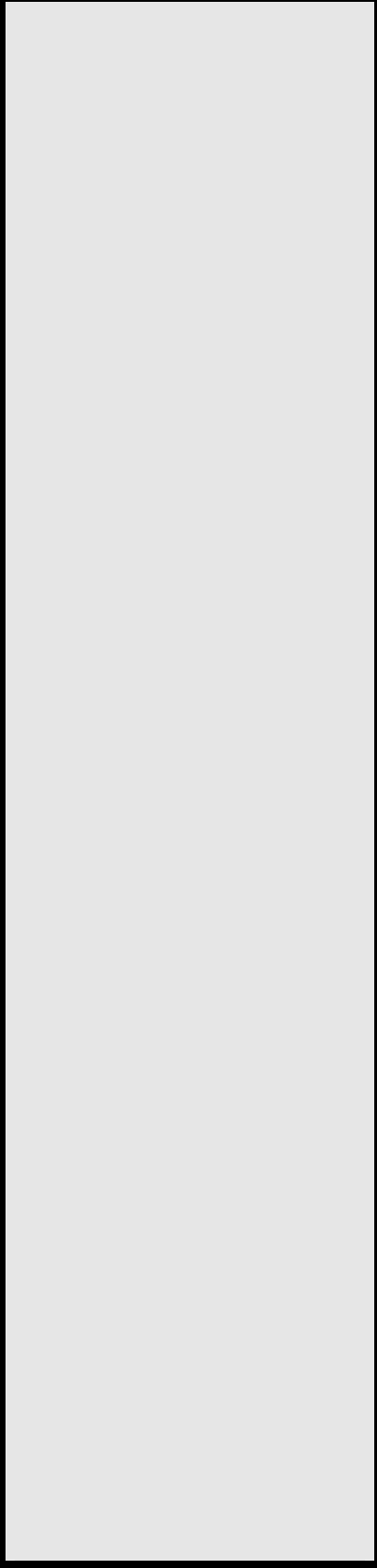
YEAR	EMPLOYEE	EMPLOYER
FY05	7.6%	8.65%
FY06	7.675%	9.4%
FY07	7.75%	10.15%
FY08	7.825%	10.9%
FY09	7.9%	11.65%
FY10	7.9%	12.4%
FY11	7.9%	13.15%
FY12	7.9%	13.9%

GAA included an extra \$20.5 million (\$14.5 million for public schools and \$6 million for higher education) to double the employer contribution increase planned for FY08, essentially accelerating the schedule set out in Laws 2005, Chapter 272. The goal of the acceleration was to reduce state liabilities while providing a safety net by building the increase into existing revenues in case revenue growth is inadequate in future years. The governor vetoed out of GAA the accelerated rate for both higher education and public schools. However, the governor struck only the language regarding the Public Education Department (PED) acceleration, leaving the appropriation intact and, arguably, having no effect on the appropriation. Accordingly, LFC has included the \$14.5 million for the acceleration in the PED budget for FY08. The Department of Finance and Administration argues the veto should be interpreted “as destroying the \$14.5 million appropriation” and did not include the funding in the department’s budget.

Assuming actuarial and demographic assumptions hold, including investment return of 8 percent on pension assets, the contribution increases implemented by Laws 2005, Chapter 272, will bring the educational retirement fund within the 30-year GASB standard by FY10. The fund will meet the 80 percent target for funded ratio in FY17.

Pension Plan Highlights. To the extent retiree return-to-work (RTW) programs encourage employees to retire earlier than they would have otherwise, RTW will usually negatively impact pension fund solvency by increasing the number of years a pension is being paid. House Bill 313 originally proposed to restrict such programs for both ERB and the Public Employee Retirement Association (PERA), except under limited circumstances. The final bill, amended to apply only to PERA state and municipal employees who retire after July 1, 2007, was vetoed.

A two-year moratorium on enhanced benefits expired December 31, 2006, leading to 13 bills being submitted during the 2007 session for increased benefits. All died in committee except for Senate Bill 680 regarding legislative retirement, and it was vetoed.



Bills to allow service credit purchases by magistrates, judges, and an expanded group under the cooperative work provisions were signed by the governor. Because the calculation used to purchase the credit is based on the actuarial value, the legislation will have no fiscal impact on the related PERA funds.

INVESTMENTS IN INFRASTRUCTURE

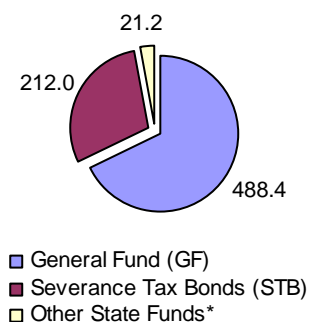
Major outcomes of 2007 session improving capital outlay process:

- **Established timelines for passage of capital bill**
- **Used criteria for statewide project funding**
- **Addressed 2006 vetoes**
- **Avoided operational funding in? capital bill**
- **Established effective communication between the executive and Legislature**

Significant 2006 appropriations for capital outlay expenditures, along with testimony and discussions held by a joint Legislative Council and Legislative Finance Committee subcommittee during the 2006 interim, set the tone and process for the 2007 legislative session. Legislators stayed the course on five major outcomes of the interim meetings—establishing timelines for passage of the capital outlay bill, using criteria for determining statewide project funding, addressing vetoes following the 2006 session, avoiding operational funding in the capital bill, and establishing effective communication among the House, Senate, and executive during development of the capital outlay bills.

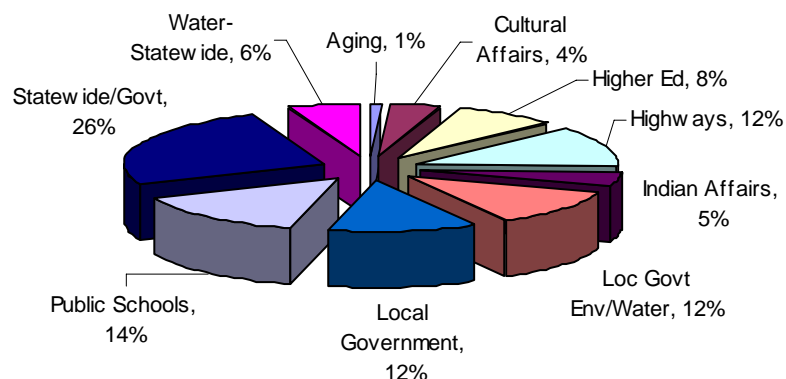
Early and frequent discussions among leadership and finance members of both chambers and the executive resulted in reaching consensus on critical decisions impacting capital expenditures. Consensus included capital spending levels at \$750 million, including \$250 million for statewide projects; early passage of a bill containing the capital expenditures vetoed in 2006, and a distribution of \$450 million for the House, Senate, and executive to fund local projects while still maintaining a 10 percent general fund reserve level. Five different bills were enacted for infrastructure, including new appropriations for new state and local projects, funding for projects vetoed in 2006, and reauthorization of projects funded in previous years.

Capital Outlay by Funding Source
Total: \$721.6 million



*Other state funds include the Miners' Trust Fund, State Road Fund, PERA, and ERB.

Capital Outlay by Category



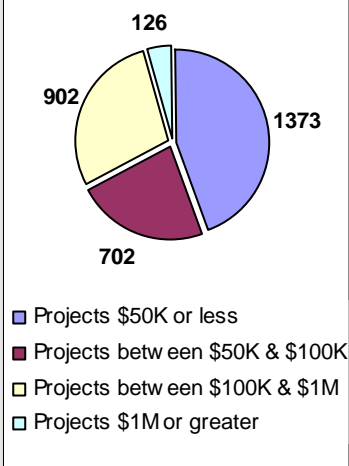
Severance Tax Bond, General Fund, and “Other” Fund Bills.

Two bills contain a majority of the authorized expenditures for capital funding. Chapter 42 (Senate Bill 827) authorizes \$622.1 million for 2,453 projects. The authorized projects use \$405 million from the

**Executive-Legislative
State-wide Initiatives
(SB710 and SB 827):**

- **Public school facilities and infrastructure - \$37.8 million**
- **Higher education facilities - \$29.8 million**
- **Various water projects - \$43.8 million**
- **Science, energy, and technology - \$20.6 million**
- **Public, health, and safety facilities - \$62 million**
- **Economic development - \$44 million**
- **State services facilities - \$25.8 million**

**Capital Outlay
Projects by Count**



general fund, \$201 million from severance tax bond (STB) proceeds, and \$16.2 million from “other” state funds (state road fund, miners’ trust fund, education retirement fund, and public employees retirement association fund). Chapter 2 (Senate Bill 710) appropriates \$82.5 million from the general fund for 645 new projects or projects vetoed following the 2006 session. Rather than funding various local projects, members of the House minority allocated their portion of the funding between two statewide projects—\$4.3 million for public school educational technology infrastructure and \$3.2 million for armory maintenance and repairs.

Legislators and the executive agreed to appropriate \$250 million for new and ongoing “statewide” initiatives, including 2 percent of STB capacity, or \$6.5 million, for the water project fund. Approximately \$130 million was appropriated for critical infrastructure needs at state-operated facilities and institutions. While the funding levels for state facilities more than doubled over levels funded in 2006, facilities with severe maintenance backlog maintained by General Services, Corrections, Health, Cultural Affairs, and Children, Youth and Families departments will require additional funding in 2008. Other projects underway that will require funding for completion include the archaeology deposit center, Court of Appeals building, state police district offices in Las Cruces and Las Vegas, state police crime laboratory, and the University of New Mexico Cancer Research and Treatment Center.

The Legislature also funded many of the governors’ initiatives, such as the center for advanced computing (\$14 million), Albuquerque arena (\$5 million), infrastructure for an electric auto plant (\$3.5 million), state multipurpose equestrian facility (\$7 million), University of New Mexico Pit (\$4 million), Rail Runner service to Santa Fe (\$17 million), Eastern Navajo pipeline (\$12 million), and Rio Rancho central water system (\$6.5 million).

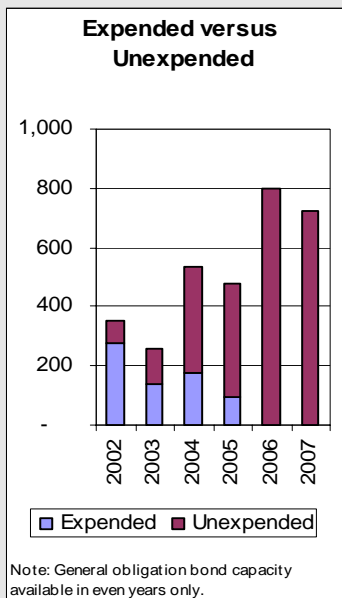
Chapter 64 (Senate Bill 1061) authorizes \$11 million from STB capacity for construction of the state laboratory services building and appropriates \$1 million from the general fund to plan and design a state police crime laboratory to be located within close proximity to the state laboratory services building in Albuquerque. The New Mexico Finance Authority is authorized to issue state office building tax revenue bonds for the Property Control Division (PCD) purchase of the “Coughlin building” within the central capitol campus in Santa Fe and to issue bonds totaling \$350 thousand for the Capitol Buildings Planning Commission master planning process for state facilities and annual updates to master plans. The bill also authorizes PCD to purchase property owned by the U. S. Forest Service within the west

capitol complex. The funding for the federal property is derived as follows: \$1.5 million from the property control reserve fund and \$3.5 million from the public buildings repair fund.

Of the more than 3,000 projects authorized in the described bills, nearly half were funded for \$50 thousand or less while 126 projects listed in Appendix BB were funded for \$1 million or more. The distribution of funds by source for all the capital bills is demonstrated in the following table:

	SB 827					SB 710	SB 1061	Total
	Legislative/ Executive Statewide	House	Senate	Governor	*Other State Funds			
General Fund	90.8	110.2	106.2	97.6		82.5	1.0	488.4
Severance Tax Bonds	147.2	13.8	16.6	23.5		-	11.0	212.0
Other Funds					16.2		5.0	21.2
Subtotal	238.0	124.0	122.9	121.0	16.2	82.5	17.0	721.6

*Other state funds include: Educational Retirement Fund, State Road Fund, Public Employees Retirement Fund, and Miners' Trust Fund



Reauthorizations. Chapter 341 (Senate Bill 826) and Chapter 334 (House Bill 936) reauthorize 386 projects funded in previous years. The reauthorizations change the original authorizations in a variety of ways, i.e., by changing the administering agency, changing the purpose of the project, extending the reversion date, or expanding the purpose of the original project. The status and uncommitted balances for the projects are not always known at the time of developing the bill; therefore, the reauthorizations could become null and void if the funds have been obligated. The number of reauthorizations places the responsibility on state agencies for tracking and rewriting grant agreements for the projects.

Other Capital Outlay Issues. Chapter 184 (House Bill 1022) provides enabling legislation for implementing a constitutional change approved by voters in the 2006 general election that allows the state to use lease-purchase financing of state buildings, except public and charter schools, with legislative approval. The Property Control Division will hold legal title for lease-purchase of property under its jurisdiction.

Chapter 192 (House Bill 1137) appropriates \$4.5 million to the Legislative Council Service for the purpose of planning, designing, constructing, and renovating the Capitol North complex and for

Significantly funded projects:

- Cancer Treatment Center - \$7 million
- State Laboratory Services building - \$11 million
- Eastern Navajo Nation water pipeline - \$12 million
- Rail Runner service to Santa Fe - \$17 million
- Center for Advanced Computing - \$14 million
- Indian water rights settlement - \$10 million
- Equestrian facility - \$7 million
- Court of Appeals - \$7.8 million
- State Fair - \$7.6 million
- Rio Rancho north-central water system - \$6.5 million
- School for the Deaf - \$5.5 million
- School for the Visually Impaired - \$5.5 million
- Colonias infrasture - \$5.5 million
- Film media training facilities - \$5.7 million
- Educational Technology Infrastructure - \$4.3 million

limited renovations at the capitol. The funds are derived as follows: \$1 million from FY07 distributions made to the capitol buildings repair fund (CBRF), \$2.5 million from FY08 distributions to CBRF, and \$1 million from legislative cash balances.

Chapter 103 (House Bill 1266) enacts the Main Street Revolving Loan Act to provide owners of historic properties with low-cost financial assistance to restore and repair the property. However, the program was not funded.

Chapter 147 (House Bill 350) creates a commission within the judicial branch to oversee the design, construction, and maintenance of a Court of Appeals building. The commission is composed of the chief judge of the Court of Appeals, the chief clerk of the Court of Appeals, one member of the Supreme Court appointed by the chief justice of the Supreme Court, and two public members with architectural or engineering expertise appointed by the chief judge of the Court of Appeals.

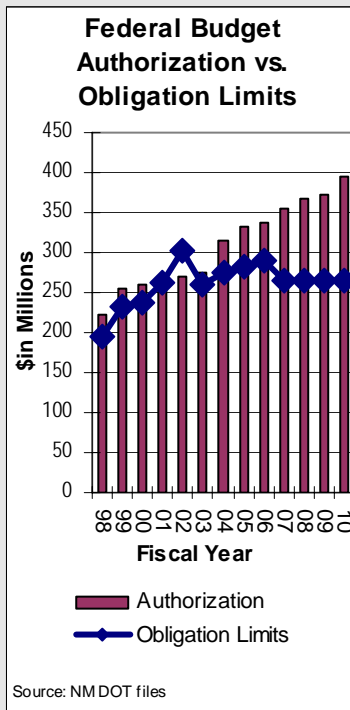
New Mexico Finance Authority Significant Issues. The following legislation impacts loan programs administered by the New Mexico Finance Authority (NMFA):

Chapter 32 (House Bill 24) authorizes NMFA to make loans to qualified entities for 147 public projects from the public project revolving fund based on terms and conditions established by NMFA.

Chapter 7 (House Bill 53) reduces the Water Trust Board membership from 15 to 17 and reconfigures the remaining membership. The law cuts the number of public members appointed by the governor from five to three, adds the secretary of the Department of Finance and Administration, and changes the way several other water-user representatives are appointed, vesting the authority for those appointments in the executive directors of the Rural Water Association, the New Mexico Association of Conservation Districts, and the New Mexico Acequia Association.

Chapter 139 (House Bill 268) authorizes NMFA to make loans or grants from the water project fund for 30 projects to qualified entities on terms and conditions established by the Water Trust Board and NMFA.

Chapter 51 (Senate Bill 105) appropriates \$4 million from the public project revolving fund to the drinking water state revolving loan fund to provide state matching funds for carrying out the purposes of the federal Safe Drinking Water Act of 1974.



Chapter 215 (Senate Bill 640) increases from \$2.5 million to \$3 million the amount of revenue bonds NMFA is authorized to issue for the Gila Regional Center for the purpose of designing, constructing, equipping, and furnishing additions and improvements to the center located in Grant County.

Transportation. The Legislature approved a budget of \$806.4 million for the Department of Transportation of which \$15.2 million was earmarked for a 100 percent state-funded construction program. The state road fund's unrestricted revenues for FY07 are forecast at \$13.5 million.

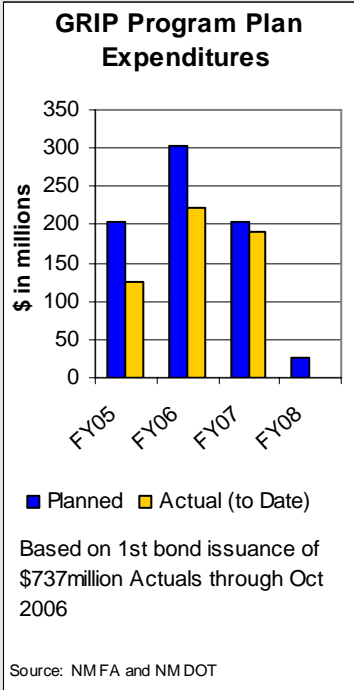
The implementation of the \$1.585 billion Governor Richardson's Investment Partnership (GRIP) reconstruction and improvement program of almost 1,000 miles of highway continues with \$325 million in projects being awarded and an additional \$14 million being obligated for engineering, design, and rights-of-way. The programmed projects for GRIP extend from federal fiscal year 2004 to federal fiscal year 2009. In FY07 the department will spend \$154.5 million on debt service.

During the special session, the Legislature passed an initiative of the governor that would have established a GRIP II program with severance tax bond funding for local and tribal governments. The proposal sought bonding authority for \$50 million per year for five years. The first year would have used \$25 million for transportation infrastructure improvements for the approved spaceport project. The other projects outlined within the bill were developed by the Transportation Department in concert with the regional transportation districts and represented an effort to prioritize needs on a statewide basis.

New Mexico Mortgage Finance Authority Significant Issues. The following legislation impacts programs administered by the New Mexico Mortgage Finance Authority (MFA):

Chapter 50 (Senate Bill 519) amends the current Regional Housing Authority Act to provide for certain financial and operations oversight of the regional housing authorities. Some of the most significant changes include the following:

- All bonding authority is transferred to MFA.
- An authority may only operate within the area of its housing region.
- No more than three commissioners may be appointed from any one county.



- An executive director employed by the Board of Commissions is subject to approval by MFA.
- The regional housing authorities are required to submit their annual audit to the State Auditor, Department of Finance and Administration (DFA), Legislative Finance Committee (LFC), MFA, and MFA Oversight Committee.
- A finding of disapproval of an audit allows DFA to suspend a regional authority's powers until the conditions of the audit have been remedied.
- Effective October 1, 2007, authorities must submit quarterly reports of their activities, including operating and financial statements to DFA, MFA Oversight Committee, and LFC.
- No regional authority shall enter into any contract, memorandum of understanding, or other agreement with a value greater than \$50 thousand or transfer, sell, or liquidate any real or personal property with a value greater than \$20 thousand without the approval of DFA.
- The State Auditor will receive \$200 thousand to perform an accounting of all assets acquired by regional housing authorities pursuant to the Regional Housing Law.

Chapter 49 (Senate Bill 534) amends the Affordable Housing Act to correspond with a constitutional amendment passed in 2006. The amendment allows the state, MFA, and local governments to provide or pay a portion of the cost of land, buildings, or necessary financing for affordable housing projects and activities.

MFA received appropriations for the following purposes:

The General Appropriation Act appropriates \$800 thousand for the weatherization assistance program for low-income homes statewide and \$850 thousand for regional housing oversight agreements as outlined above.

Chapter 21 (House Bill 611) appropriates \$75 thousand to purchase mortgage loans made to low-income homeowners.

Chapter 42 (Senate Bill 827) appropriates \$2 million for the purposes of the Affordable Housing Act; appropriates \$1 million for the Energy Savers program to provide heating, air conditioning, and other energy-efficiency improvements affixed to real property; and appropriates \$350 thousand for information technology and related equipment to support the statewide regional housing initiative.

Seventy-eight percent of LFC-recommended projects were funded.

Information technology planning, including an IT replacement budget cycle, remains inconsistent. Whether this crucial aspect of monitoring and controlling IT expenses is improved under the new, centralized Department of Information Technology will be an important issue to review.

Education initiatives, including super computing, have considerable recurring expenses.

Information technology (IT) project planning remains inconsistent. For the second year in a row, the Office of the Chief Information Officer (OCIO) did not work with agencies to develop an equipment replacement strategy as part of their regular budget cycle. In addition, the 2006 contingency to properly plan telehealth was not met and the 2007 appropriation for electronic medical records contained no contingency for proper project planning.

The computer systems enhancement fund (CSEF) was established in 1993 to fund nonrecurring IT projects, subject to control and oversight by OCIO and the Information Technology Commission (ITC). Even though the stated purpose of CSEF is to fund one-time nonrecurring IT-system development projects, several state agencies and universities requested \$18.4 million to replace IT equipment, upgrade existing networks, hire or train IT staff, and build new data centers. All of these are recurring expenses that should be part of a normal replacement cycle.

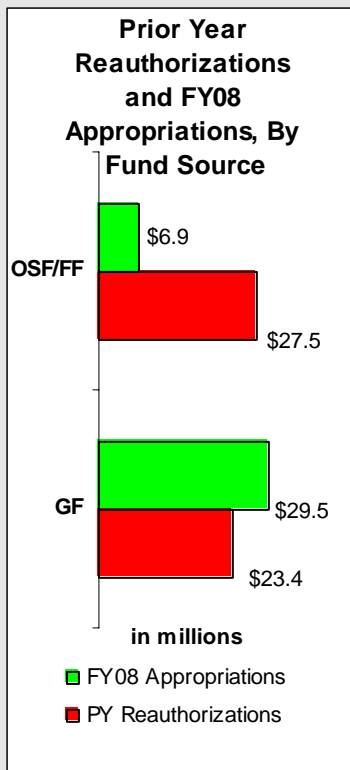
Legislative appropriations through CSEF totaled \$36.4 million, consisting of \$29.5 million from the general fund, \$2.4 million from other state funds, and \$4.5 million from federal funds. These appropriations include mission-critical projects totaling \$3.3 million and \$6 million at the Department of Public Safety and the judicial branch, respectively, and \$6.4 million for the governor's initiative for education. Eighteen projects with available balances totaling \$50 million, dating as far back as 2002, were reauthorized for one more year.

Equipment replacement and network upgrades were added to the special appropriations section of GAA to address ongoing agency needs, including \$1.6 million for video conferencing at the Corrections Department and rewiring of Department of Public Safety state police offices.

LFC staff was unable to properly evaluate the governor's digital learning initiative for \$10.7 million against established evaluation criteria because the information received in mid-December 2006, three months after the mandatory deadline, was inadequate.

Key IT appropriation vetoes include

- A \$300 thousand project for reengineering and planning of the State Engineer's Office water administration technical



Source: LFC Analysis

engineering and resource system, a key water accountability system, that would have allowed the agency to better analyze and account for water rights, process applications, provide a foundation for water rights adjudication, and allow access to information without the risk of losing critical historical documents;

- \$1.1 million for video recording equipment in police officers' cars, a project to reduce the risks for officers;
- All contingency language requiring agencies to be accountable and report to LFC.

BUDGET ADJUSTMENT REQUESTS

Agencies with Other Financing Uses Transfer Authority in FY08

- **Energy, Minerals and Natural Resources Department**
- **Department of Health**
- **Higher Education Department**

Agencies with Program Transfer Authority in FY08

- **Department of Labor**
- **Corrections Department**
- **Human Services Department**
- **Department of Public Safety**
- **Department of Transportation**

FY 08 Budget Adjustment Request Authority. In FY08 agencies will have category budget transfer authority to move funds among personal services and employee benefits, contractual services, and other categories. The Legislature restricted transfer authority into and out of other financing uses due to concerns that agency transfers were being used to move funds to other agencies in possible violation of statute. Only the agencies listed in the sidebar have specific authority to move funds in and out of other financing uses. Agencies are authorized to increase budgets up to 5 percent of internal service funds/interagency transfers or other state funds appropriation *by program* as opposed to the full internal service funds/interagency transfers or other state funds appropriation. Transfer authority between programs is very limited and agencies with this authority are listed in the sidebar.

The governor vetoed language in GAA to prevent agency-to-agency transfers via general fund “grants” and language that sought to limit first-quarter budget adjustment requests.

APPENDIX A: GENERAL FUND FINANCIAL SUMMARY

(Dollars in Millions)

	Actual FY2006	Estimated FY2007	Estimated FY2008
APPROPRIATION ACCOUNT			
REVENUE			
Recurring Revenue			
December 2006 Consensus Revenue Estimate	5,579.6	5,661.3	5,836.0
Revenue Changes		(4.9)	(76.9)
Total Recurring Revenue	5,579.6	5,656.4	5,759.1
Non-Recurring Revenue			
December 2006 Consensus Revenue Estimate	(62.5)	1.0	1.0
Revenue Changes		0.3	0.3
Total Non-Recurring Revenue	(62.5)	1.3	1.3
TOTAL REVENUE	5,517.1	5,657.7	5,760.3
APPROPRIATIONS			
Recurring Appropriations - General		5,113.0	5,639.0
Recurring Appropriations - Other (2007)		7.9	69.4
Special and Supplemental (2007)		22.3	-
Total Recurring Appropriations	4,708.6	5,143.1	5,708.4
Non-Recurring Appropriations (2006)		71.1	
Specials, Supplemental and Information Technology (2007)		145.1	-
Other Appropriations - Legislation (2007/2007 1stSS)		548.7	15.4
Other Appropriations - Transfers (Water Trust Fund)		-	15.0
Total Non-Recurring Appropriations	656.1	764.8	30.4
TOTAL APPROPRIATIONS	5,364.7	5,907.9	5,738.8
Transfer to Reserves	152.4	(250.2)	21.5
GENERAL FUND RESERVES			
Beginning Balances	688.1	798.2	540.3
Transfers in from Appropriations Account	152.4	(250.2)	21.5
Revenue and Reversions	42.6	84.4	52.8
Appropriations, expenditures and transfers out	(84.9)	(92.0)	(33.3)
Ending Balances	798.2	540.3	581.4
<i>Reserves as a Percent of Recurring Appropriations</i>	<i>17.0%</i>	<i>10.5%</i>	<i>10.2%</i>

(Dollars in Millions)

	Actual FY2006	Estimated FY2007	Estimated FY2008
OPERATING RESERVE			
Beginning balance	330.1	359.6	59.2
Appropriations (1)	(1.7)	(1.5)	(1.5)
Transfers to BOF Other Financing (2)	-	(8.6)	-
Transfer to ACF	-	(40.0)	-
Transfers from/to appropriation account	152.4	(250.2)	21.5
Transfers to Tax Stabilization Reserve (3)	(121.3)	-	-
Ending balance	359.6	59.2	79.2
Percent of previous fiscal year's recurring appropriations	8.2%	1.3%	1.5%
APPROPRIATION CONTINGENCY FUND			
Beginning balance	42.3	19.9	40.9
Disaster allotments	(13.3)	(15.0)	(10.0)
Other expenditures-2006 (4)	(9.5)	(3.9)	-
Other expenditures-2007	-	-	-
Transfers in	-	-	-
Revenue and reversions	0.4	40.0	-
Ending Balance	19.9	40.9	30.9
Education Lock Box			
Beginning balance	105.4	79.8	74.9
Appropriations	(25.5)	(4.9)	-
Ending balance	79.8	74.9	74.9
STATE SUPPORT FUND			
Beginning balance	-	-	1.0
Revenues	-	1.0	-
Appropriations	-	-	-
Ending balance	-	1.0	1.0
TOBACCO PERMANENT FUND			
Beginning balance	77.3	84.6	109.9
Transfers in	34.9	36.2	43.5
Transfers out	(34.9)	(18.1)	(21.8)
Gains/Losses	7.3	7.2	9.3
Ending balance	84.6	109.9	141.0
TAX STABILIZATION RESERVE			
Beginning balance	133.1	254.4	254.4
Transfers in	121.3	-	-
Transfers to Taxpayers Dividend Fund	-	-	-
Ending balance	254.4	254.4	254.4
Percent of previous fiscal year's recurring appropriations	5.8%	5.4%	4.9%
GENERAL FUND ENDING BALANCES			
Percent of Recurring Appropriations	798.2 17.0%	540.3 10.5%	581.4 10.2%

Notes:

- (1) FY06 includes \$10.1 million for Board of Finance emergencies and \$277 thousand for Department of Corrections. FY07 and FY08 includes \$1.5 million for Board of Finance emergencies.
- (2) FY07 includes a contingency from 1998 that was reauthorized in 2005 for space commercialization.
- (3) NMSA 6-4-4 1978 requires that if the operating reserve balance exceeds 8 percent of the prior fiscal year's recurring appropriations, the excess of 8 percent must be transferred to the tax stabilization reserve.
- (4) FY06 includes \$525 thousand for criminal background checks and \$9 million contingency for Pecos River settlement. FY07 includes \$1.9 million for SF Community College and \$2 million for DOH Behavioral Health

APPENDIX B: GENERAL FUND FINANCIAL SUMMARY DETAIL

(Dollars in Millions)

		FY07		FY08		Reserve Accounts OR (1)		ACF	SSR
		Recurring	Non-rec	Recurring	Non-rec	FY07	FY08	FY07	FY07
<u>Appropriation Bills:</u>									
Ch. 28 (HB2)	General Appropriations Act								
	Sections 4, 8, & 11			5,610.9			1.5		
	Compensation			42.1					
	Vetoed			(13.9)					
	Failed Contingency			(0.2)					
	Subtotal	0.0	0.0	5,639.0	0.0	0.0	1.5	0.0	0.0
Ch. 28 (HB2)	Section 5 - Specials	23.9261	111.6640						
	Section 5 - Specials (IT)		27.7000						
	Education Lock Box							5.0500	
	Vetoed	(1.6650)	(21.9500)					(0.1500)	
	Section 6 Supplementals		27.6299						
	Section 6 Deficiencies		0.0881						
	Vetoed		(0.0385)						
	Additional Appropriations								
	Transfers								
	Subtotal	22.3	145.1	0.0	0.0	0.0	0.0	4.9	0.0
Ch. 28 (HB2)	Section 12 Fund Transfers		0.0		15.0	40.0			
	Subtotal	0.0	0.0	0.0	15.0	40.0	0.0	0.0	0.0
	Total GAA	22.3	145.1	5,639.0	15.0	40.0	1.5	4.9	0.0

		FY07		FY08		Reserve Accounts OR (1)		ACF	SSR
		Recurring	Non-rec	Recurring	Non-rec	FY07	FY08	FY07	FY07
<u>All Other Bills:</u>									
Ch. 1 (HB1)	Feed Bill	7.9		14.5					
Ch. 2 (SB710)	Capital Outlay Expenditures		82.5						
Ch. 21 (SB611)	Additional Appropriations			44.2					
	Vetoed			(0.5)					
	Failed Contingency			(0.5)					
Ch. 26 (SB532)	UNM Breast Cancer Research				3.2				
Ch. 42 (SB827)	Severance Tax Bond Projects		404.9						
Ch. 50 (SB519)	MFA Housing Authority Oversight		0.2						
Ch. 52 (SB131)	Albuquerque Science & Engineering Fair		0.1						
Ch. 64 (SB1061)	Capitol Buildings Planning and Facilities		1.0						
Ch. 140 (HB291)	Create Additional Judgeships			2.2	0.2				
Ch. 170 (HB791)	Metro & Magistrate Court Judge Salaries			0.4					
Ch. 317 (HB126)	Interlocks For Certain Out-Of-State Drivers			1.1					
Ch. 363 (HB8)	JTIP			8.0					
Ch. 364 (HB983)	Faculty Endowment				12.0				
HB2-SS	Severance Tax Bond Transportation Projects		60.0						
	Total Other Bills	7.9	548.7	69.4	15.4	0.0	0.0	0.0	0.0
	Grand Total Appropriations	30.1	693.8	5,708.4	30.4	40.0	1.5	4.9	0.0

		FY07		FY08		Reserve Accounts OR (1)		ACF	SSR
		Recurring	Non-rec	Recurring	Non-rec	FY07	FY08	FY07	FY07
<u>Additional Revenue Sources:</u>									
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Ch. 4 (SB418)	Renewable Energy Portfolio Standards								
Ch. 28 (HB2)	TRD Enhanced Audit			4.900					
Ch. 28 (HB2)	AG Settlements			1.800					
Ch. 28 (HB2)	Section 5, Section 12 Fund Transfers and IT Reversion		0.3					40.0	1.0
Ch. 45 (HB436)	Working Families Tax Credit (Family Related)	(3.0)		(50.664)					
Ch. 62 (SB497)	Manufactured Housing Duties			0.100					
Ch. 64 (SB1061)	Capitol Buildings Planning And Facilities	(0.1)		(0.360)					
Ch. 100 (HB1102)	Closure Of Dfa Revolving Loan Fund				0.1				
Ch. 138 (HB266)	Liquor Tax Distribution To Local Dwi Fund			(3.122)					
Ch. 152 (HB466)	Fire Protection Grant Fund Transfers	(1.7)		(3.310)					
Ch. 153 (HB471)	Establish Linked Deposit System			(0.176)					
Ch. 160 (HB606)	Arts & Cultural Districts Act (FY09 Impact)								
Ch. 168 (HB728)	Distributions To Retiree Health Care			(3.000)					
Ch. 172 (HB839)	Military Mission Transition Gross Receipts (Economic Development)	(0.2)		(2.920)					
Ch. 189 (HB1101)	Create Central Accounting Fund				0.2				
Ch. 204 (SB463)	Renewable Energy Production Tax Credits (Energy & Water)			(1.574)					
Ch. 229 (SB994)	Coal Electricity Gross Receipts (FY09 Impact)								
Ch. 297 (SB222)	State Aviation Fund			(2.005)					
Ch. 331 (HB981)	Municipal Gross Receipts Maximum Aggregate			0.288					
Ch. 335 (HB990)	Real Property Transfers Tax Credit (FY09 Impact)								
Ch. 361 (HB638)	Health Care Provider Gross Receipts (Health Related)			(19.871)					
SJR21	Gaming Compact Amendment Approval			4.234					
HB6-SS	Public Financing of Campaigns			(1.2)					
	Subtotal	(4.9)	0.3	(76.9)	0.3	0.0	0.0	40.0	1.0
	Grand Total Revenue	(4.9)	0.3	(76.9)	0.3	0.0	0.0	40.0	1.0

Notes

(1) OR = \$1.5 m for Board of Finance Emergencies; \$40 million transfer to ACF

APPENDIX C: GENERAL FUND REVENUE ESTIMATES

	FY2006			FY2007			FY2008			FY2009		
	Actual	Change From FY05		Dec. 06 Est	Dec. 06 Adj for Leg	Est. Change From FY06	Dec. 06 Est	Dec. 06 Adj for Leg	Est. Change From FY07	Dec. 06 Est	Dec. 06 Adj for Leg	Est. Change From FY08
	0.30											
Gross Receipts Tax	1,693.1	11.9%		1,830.0	1,829.7	-0.3	1,943.3	1,933.1	-12.2	2,062.0	2,043.8	-18.2
Compensating Tax	51.8	17.5%		60.0	60.0	0.0	63.1	63.2	0.1	76.3	75.1	-1.2
1 TOTAL GENERAL SALES	1,744.9	12.1%		1,890.0	1,889.7	-0.3	2,006.4	1,996.3	-12.1	2,138.3	2,118.9	-19.4
Bed Tax	13.2	-34.5%		0.0	0.0	0.0	NA	0.0	0.0	0.0	0.0	0.0
Tobacco Taxes	48.8	0.7%		48.2	48.2	0.0	47.7	47.8	0.1	47.2	47.3	0.1
Liquor Excise	28.3	12.5%		28.9	28.9	0.0	29.5	26.4	-3.1	30.1	26.9	-3.2
Insurance Taxes	103.1	8.0%		103.2	103.2	0.0	103.8	96.1	-7.7	104.0	91.6	-12.4
Fire Protection Fund Reversion	20.3	-25.2%		20.7	19.1	-1.7	21.1	17.8	-3.3	21.5	16.6	-5.0
Motor Vehicle Excise	121.6	2.3%		126.5	126.5	0.0	131.5	131.5	0.0	136.8	136.8	0.0
Gaming Excise	61.9	33.5%		66.3	66.3	0.0	68.7	68.7	0.0	70.6	70.6	0.0
Leased Vehicle Surcharge	6.3	8.3%		6.5	6.5	0.0	6.6	5.1	-1.5	6.7	5.2	-1.5
Other	2.1	-5.8%		2.0	2.0	0.0	2.0	2.0	0.0	2.1	2.1	0.0
1 TOTAL SELECTIVE SALES	405.7	4.1%		402.3	400.6	-1.7	410.9	395.4	-15.5	418.9	397.0	-21.9
Personal Income Tax	1,126.6	3.7%		1,138.0	1,135.1	-3.0	1,181.0	1,126.6	-54.4	1,228.0	1,168.3	-59.7
Corporate Income Tax	382.6	57.8%		400.0	400.0	0.0	400.0	400.6	0.6	420.0	419.5	-0.5
Estate Tax	3.1	-37.1%		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1 TOTAL INCOME TAXES	1,512.3	13.4%		1,538.0	1,535.1	-3.0	1,581.0	1,527.1	-53.9	1,648.0	1,587.8	-60.2
Oil and Gas School Tax	491.6	29.1%		415.3	415.3	0.0	413.3	413.3	0.0	386.8	386.8	0.0
Oil Conservation Tax	23.0	29.1%		21.0	21.0	0.0	20.9	20.9	0.0	19.7	19.7	0.0
Resources Excise Tax	8.9	35.9%		10.6	10.6	0.0	10.1	10.1	0.0	9.8	9.8	0.0
Natural Gas Processors Tax	27.9	28.4%		36.9	36.9	0.0	33.0	33.0	0.0	30.8	30.8	0.0
1 TOTAL SEVERANCE TAXES	551.4	29.1%		483.8	483.8	0.0	477.3	477.3	0.0	447.1	447.1	0.0
1 LICENSE FEES	48.2	8.8%		49.7	49.7	0.0	50.8	50.9	0.1	51.9	51.1	-0.8
LGPF Interest	354.1	1.1%		363.4	363.4	0.0	387.5	387.5	0.0	426.5	426.5	0.0
STO Interest	59.7	151.3%		108.7	108.7	0.0	81.3	81.0	-0.3	70.9	70.4	-0.5
1 TOTAL INTEREST	585.6	7.0%		643.1	643.1	0.0	645.6	645.3	-0.3	687.7	687.2	-0.5
Federal Mineral Leasing	556.4	28.2%		500.0	500.0	0.0	503.0	503.0	0.0	480.0	480.0	0.0
State Land Office	52.7	25.3%		50.0	50.0	0.0	50.0	50.0	0.0	47.0	47.0	0.0
1 TOTAL RENTS & ROYALTIES	609.1	27.9%		550.0	550.0	0.0	553.0	553.0	0.0	527.0	527.0	0.0
1 TRIBAL REVENUE SHARING	49.2	19.2%		51.5	51.5	0.0	54.0	58.2	4.2	56.7	65.6	8.9
1 MISCELLANEOUS RECEIPTS	30.7	-24.9%		29.6	29.6	0.0	30.1	28.9	-1.2	30.6	29.4	-1.2
1 TOBACCO SETTLEMENT	34.9	-8.2%		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1 REVERSIONS	22.1	90.6%		23.4	23.4	0.0	24.8	26.6	1.8	26.4	28.5	2.1
TOTAL RECURRING	5,594.1	14.0%		5,661.3	5,656.4	-4.9	5,836.0	5,759.1	-76.9	6,032.6	5,939.5	-93.1
Rev. from Accrual Accounting Change	NA	NA		NA	NA	NA	NA	NA	NA	NA	NA	NA
Enhanced Audit (non-recurring)	0.0	NA		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Recurring Other	(95.2)	-251.7%		1.0	1.0	0.0	1.0	1.0	0.0	2.0	2.0	0.0
TOTAL NON-RECURRING ^(b)	(95.2)	-251.7%		1.0	1.0	0.0	1.0	1.0	0.0	2.0	2.0	0.0
GRAND TOTAL	5,498.8	10.7%		5,662.3	5,657.4	-4.9	5,837.0	5,760.1	-76.9	6,034.6	5,941.5	-93.1

(1) Totals may not add due to independent rounding.

(2) FY06 Non-recurring includes -\$106.2 million for PIT rebates and -\$1.2 million to exempt rebates from state taxes.

APPENDIX D: FIVE YEAR GENERAL FUND OUTLOOK

(Dollars in Millions)

	FY2008	FY2009	FY2010	FY2011	FY2012
REVENUE					
Recurring Revenue					
December 2006 Consensus Revenue Estimate (1)	5,836.0	6,032.6	6,259.1	6,508.7	6,769.1
<i>Growth Rate</i>		3.4%	3.8%	4.0%	4.0%
Revenue Legislation (Assumed Growth = 4%)					
Final Tax Package	(88.2)	(108.1)	(141.7)	(158.6)	(164.9)
HB2 Revenues (Enhanced Audit, AG Settlements)	6.7	6.7	6.7	6.7	6.7
Other Revenue Legislation (including Tribal Compact)	4.6	8.0	8.4	8.9	8.9
Revenue Legislation Scenario	(76.9)	(93.4)	(126.6)	(143.0)	(149.3)
Total Recurring Revenue	5,759.1	5,939.2	6,132.5	6,365.7	6,619.7
<i>Growth Rate</i>		3.1%	3.3%	3.8%	4.0%
NEW MONEY		230.76	193.34	233.24	254.01
APPROPRIATIONS					
Recurring Appropriations - General (Prior year plus new money)	5,708.4	5,939.2	6,132.5	6,365.7	6,619.7
<i>Growth Rate</i>		4.0%	3.3%	3.8%	4.0%
Medicaid 100% of FPL		22.0			
ERB Contribution Increase		20.0			
Full year funding for 40 FTE at HSD/ISD		0.3			
Inmates at Northern		16.4			
FMAP Reduction		21.7			
Pre-Kindergarten		0.0	0.0	0.0	0.0
Elementary Physical Education		0.0	0.0	0.0	0.0
Funding Formula Changes		0.0	0.0	0.0	0.0
Recurring Special Appropriations		0.0	0.0	0.0	0.0
Total Committed Appropriations		80.4	-	-	-
Remaining Appropriation Capacity		150.4	193.3	233.2	254.0

(1) FY12 Revenue growth is 4% (this is not a consensus estimate)

	FY06	FY07	FY08	FY09
	Actual	Dec. 2006 Estimate	Dec. 2006 Estimate	Dec. 2006 Estimate
<i>NATIONAL ECONOMIC INDICATORS</i>				
US Real GDP Growth (% , SAAR)	3.52	2.21	3.00	3.35
US Inflation Rate (CPI, %, SAAR)*	3.99	1.89	1.89	1.80
Overnight Yield (%)**	4.20	5.21	4.53	4.56
<i>LABOR MARKET AND INCOME DATA</i>				
<i>New Mexico</i>				
NM Non-Agricultural Employment Growth (%)	2.65	2.84	2.39	2.05
NM Personal Income Growth (%)***	5.97	7.10	5.90	5.58
NM Private Wages & Salaries Growth (%)	8.46	6.99	6.51	5.44
<i>CRUDE OIL AND NATURAL GAS OUTLOOK</i>				
Oil Price (\$/barrel) Gross Sales Value	\$59.00	\$61.00	\$61.00	\$61.00
Taxable Oil Sales (million barrels)	62.0	59.5	57.7	56.0
Gas Price (\$ per thousand cubic feet) Gross Value	\$7.46	\$6.20	\$6.30	\$5.90
Taxable Gas Sales (billion cubic feet)	1,510	1,535	1,520	1,504

*CPI is all Urban, Overnight Yield is the Federal Funds Rate.

**Overnight Yield = Federal Funds Rate

***Personal Income growth rates are for calendar years.

Sources: *Global Insight, FOR-UNM and Consensus Revenue Estimating Group*

APPENDIX F: GENERAL APPROPRIATION ACT

Agency	General Fund	Other State Funds	Internal Service Funds/InterAgency Trnsfrs	Federal Funds	Total
SECTION 4 FY08 Operating					
Recurring:					
Legislative	3,841.8	-	-	-	3,841.8
Judicial	193,122.0	9,109.2	14,166.9	2,571.6	218,969.7
General Control	189,706.5	337,554.9	824,671.6	17,310.0	1,369,243.0
Commerce & Industry	55,596.9	45,381.2	14,629.4	604.8	116,212.3
Agric., Enrgy & Ntrl Res	82,176.4	48,397.3	48,635.1	33,194.6	212,403.4
Health, Hospitals & Human Svcs	1,372,143.2	222,481.8	293,786.4	3,134,835.8	5,023,247.2
Public Safety	371,807.9	26,678.0	9,918.6	63,701.2	472,105.7
Transportation	-	445,905.9	-	358,129.4	804,035.3
Other Education	60,565.9	18,251.8	-	45,265.1	124,082.8
Higher Education	789,643.3	1,118,799.1	316.6	414,330.5	2,323,089.5
Public School Support	2,430,695.7	750.0	-	484,319.1	2,915,764.8
Total Sec 4 Recurring	\$ 5,549,299.6	\$ 2,273,309.2	\$ 1,206,124.6	\$ 4,554,262.1	\$ 13,582,995.5
Recurring: Section 8					
Higher Education Compensation	47,748.8	-	-	-	47,748.8
Compensation	42,070.3	-	-	-	42,070.3
	\$ 89,819.1	\$ -	\$ -	\$ -	\$ 89,819.1
TOTAL RECURRING	\$ 5,639,118.7	\$ 2,273,309.2	\$ 1,206,124.6	\$ 4,554,262.1	\$ 13,672,814.6
Recurring: Section 5&6					
Specials	22,261.1	500.0	-	-	22,761.1
Total Recurring	22,261.1	500.0	-	-	\$ 22,761.1
Nonrecurring: Sections 5, 6, and 7					
Specials	122,314.0	4,251.7	-	728.9	127,294.6
Supplemental & Deficiency	27,679.5	480.4	-	-	28,159.9
Data Processing- ACF Education	-	2,500.0	-	-	2,500.0
Data Processing	-	26,700.0	-	-	26,700.0
Total Nonrecurring	\$ 149,993.5	33,932.1	-	728.9	\$ 184,654.5

* ACF - Appropriation Contingency Fund

APPENDIX G: RECURRING GENERAL FUND AGENCY SUMMARY

AGENCY	LFC FY07 OpBud	LFC Total Recommend	Executive Total Recommend	Governor's Action	Final Based On Governor's Action	Final Dollar Change	Final Percent Change	Total General Fund Appropriation	Final Dollar Change	Percent Change	GF Percent of Total
FEED BILL:											
111 LEGISLATIVE COUNCIL SERVICE	4,956.0	5,320.4	5,320.4		5,423.3	467.3	9.4%	5,423.3	467.3	9.4%	0.1%
112 LEGISLATIVE FINANCE COMMITTEE	3,807.3	3,976.4	3,876.4		3,976.4	169.1	4.4%	3,976.4	169.1	4.4%	0.1%
114 SENATE CHIEF CLERK	1,030.5	1,031.0	1,031.0		1,106.0	75.5	7.3%	1,106.0	75.5	7.3%	0.0%
115 HOUSE CHIEF CLERK	1,009.5	1,018.8	1,018.8		1,093.8	84.3	8.4%	1,093.8	84.3	8.4%	0.0%
117 LEGISLATIVE EDUCATION STUDY COMMITTEE	1,195.6	1,195.6	1,195.6		1,195.6	-	0.0%	1,195.6	-	0.0%	0.0%
119 LEGISLATIVE BUILDING SERVICES	-	-	-		-	-	#DIV/0!	-	-	#DIV/0!	0.0%
131 LEGISLATURE	1,654.9	1,654.9	1,654.9		1,654.9	-	0.0%	1,654.9	-	0.0%	0.0%
LEGISLATIVE	13,653.8	14,197.1	14,097.1	-	14,450.0	796.2	5.8%	14,450.0	796.2	5.8%	0.3%
GENERAL APPROPRIATION ACT:											
119 LEGISLATIVE BUILDING SERVICES	3,647.7	3,809.8	3,806.8		3,809.8	162.1	4.4%	3,809.8	162.1	4.4%	0.1%
112 LEGISLATIVE FINANCE COMMITTEE	-	-	-	(100.0)	-	-	#DIV/0!	-	-	#DIV/0!	0.0%
111 ENERGY COUNCIL DUES	32.0	32.0	32.0		32.0	-	0.0%	32.0	-	0.0%	0.0%
LEGISLATIVE	3,679.7	3,841.8	3,838.8	(100.0)	3,841.8	162.1	4.4%	3,841.8	162.1	4.4%	0.1%
205 SUPREME COURT LAW LIBRARY	1,711.3	1,791.0	1,718.7		1,755.7	44.4	2.6%	1,755.7	44.4	2.6%	0.0%
208 NEW MEXICO COMPILATION COMMISSION	167.6	127.7	154.2		127.7	(39.9)	-23.8%	127.7	(39.9)	-23.8%	0.0%
210 JUDICIAL STANDARDS COMMISSION	656.8	779.3	784.6		779.3	122.5	18.7%	779.3	122.5	18.7%	0.0%
215 COURT OF APPEALS	5,140.7	5,360.1	5,253.2		5,293.2	152.5	3.0%	5,293.2	152.5	3.0%	0.1%
216 SUPREME COURT	2,630.2	2,824.1	2,644.8		2,824.1	193.9	7.4%	2,824.1	193.9	7.4%	0.0%
218 ADMINISTRATIVE OFFICE OF THE COURTS	36,044.0	40,706.1	40,606.1	(180.8)	40,395.3	4,351.3	12.1%	40,395.3	4,351.3	12.1%	0.7%
219 SUPREME COURT BUILDING COMMISSION	729.8	743.7	733.6		733.6	3.8	0.5%	733.6	3.8	0.5%	0.0%
231 FIRST JUDICIAL DISTRICT COURT	5,971.6	5,939.7	5,981.1		6,123.5	151.9	2.5%	6,123.5	151.9	2.5%	0.1%
232 SECOND JUDICIAL DISTRICT COURT	19,961.4	20,005.6	19,891.7		20,005.6	44.2	0.2%	20,005.6	44.2	0.2%	0.4%
233 THIRD JUDICIAL DISTRICT COURT	5,899.0	6,043.7	6,059.4		6,243.7	344.7	5.8%	6,243.7	344.7	5.8%	0.1%
234 FOURTH JUDICIAL DISTRICT COURT	1,599.7	1,823.0	1,743.0		1,823.0	223.3	14.0%	1,823.0	223.3	14.0%	0.0%
235 FIFTH JUDICIAL DISTRICT COURT	5,513.6	5,608.8	5,655.0		5,723.8	210.2	3.8%	5,723.8	210.2	3.8%	0.1%
236 SIXTH JUDICIAL DISTRICT COURT	2,498.2	2,656.8	2,588.2		2,656.8	158.6	6.3%	2,656.8	158.6	6.3%	0.0%
237 SEVENTH JUDICIAL DISTRICT COURT	1,918.3	1,970.1	1,958.8		2,033.8	115.5	6.0%	2,033.8	115.5	6.0%	0.0%
238 EIGHTH JUDICIAL DISTRICT COURT	2,317.3	2,459.1	2,324.8		2,459.1	141.8	6.1%	2,459.1	141.8	6.1%	0.0%
239 NINTH JUDICIAL DISTRICT COURT	3,030.8	3,177.9	3,078.8		3,207.9	177.1	5.8%	3,207.9	177.1	5.8%	0.1%
240 TENTH JUDICIAL DISTRICT COURT	707.3	715.3	707.5		715.3	8.0	1.1%	715.3	8.0	1.1%	0.0%
241 ELEVENTH JUDICIAL DISTRICT COURT	5,025.6	5,151.9	5,106.9		5,239.7	214.1	4.3%	5,239.7	214.1	4.3%	0.1%
242 TWELFTH JUDICIAL DISTRICT COURT	2,519.5	2,691.0	2,776.6		2,950.6	431.1	17.1%	2,950.6	431.1	17.1%	0.1%
243 THIRTEENTH JUDICIAL DISTRICT COURT	4,989.9	5,738.3	5,413.6		5,738.3	748.4	15.0%	5,738.3	748.4	15.0%	0.1%
244 BERNALILLO COUNTY METROPOLITAN COURT	20,416.3	21,788.7	21,696.4		21,788.7	1,372.4	6.7%	21,788.7	1,372.4	6.7%	0.4%
251 FIRST JUDICIAL DISTRICT ATTORNEY	4,103.0	4,249.7	4,404.1		4,479.1	376.1	9.2%	4,479.1	376.1	9.2%	0.1%
252 SECOND JUDICIAL DISTRICT ATTORNEY	15,144.4	15,243.1	15,958.4		15,413.1	268.7	1.8%	15,413.1	268.7	1.8%	0.3%
253 THIRD JUDICIAL DISTRICT ATTORNEY	3,427.0	3,593.8	4,108.1		3,890.8	463.8	13.5%	3,890.8	463.8	13.5%	0.1%
254 FOURTH JUDICIAL DISTRICT ATTORNEY	2,684.6	2,854.4	2,911.2		2,940.6	256.0	9.5%	2,940.6	256.0	9.5%	0.1%
255 FIFTH JUDICIAL DISTRICT ATTORNEY	3,834.0	3,840.3	3,904.9		3,904.9	70.9	1.8%	3,904.9	70.9	1.8%	0.1%
256 SIXTH JUDICIAL DISTRICT ATTORNEY	2,066.4	2,176.4	2,165.5	(50.0)	2,176.4	110.0	5.3%	2,176.4	110.0	5.3%	0.0%
257 SEVENTH JUDICIAL DISTRICT ATTORNEY	2,103.8	2,164.0	2,153.6		2,254.0	150.2	7.1%	2,254.0	150.2	7.1%	0.0%
258 EIGHTH JUDICIAL DISTRICT ATTORNEY	2,256.3	2,331.8	2,439.9		2,439.9	183.6	8.1%	2,439.9	183.6	8.1%	0.0%
259 NINTH JUDICIAL DISTRICT ATTORNEY	2,524.0	2,573.4	2,526.1		2,573.4	49.4	2.0%	2,573.4	49.4	2.0%	0.0%
260 TENTH JUDICIAL DISTRICT ATTORNEY	872.8	913.6	929.6		929.6	56.8	6.5%	929.6	56.8	6.5%	0.0%
261 ELEVENTH JUDICIAL DISTRICT ATTORNEY, DIV I	3,004.9	3,119.9	3,294.0		3,119.9	115.0	3.8%	3,119.9	115.0	3.8%	0.1%
262 TWELFTH JUDICIAL DISTRICT ATTORNEY	2,292.3	2,319.1	2,335.7		2,319.1	26.8	1.2%	2,319.1	26.8	1.2%	0.0%
263 THIRTEENTH JUDICIAL DISTRICT ATTORNEY	3,709.5	3,869.0	3,902.3		4,036.9	327.4	8.8%	4,036.9	327.4	8.8%	0.1%

AGENCY	LFC FY07 OpBud	LFC Total Recommend	Executive Total Recommend	Governor's Action	Final Based On Governor's Action	Final Dollar Change	Final Percent Change	Total General Fund Appropriation	Final Dollar Change	Percent Change	GF Percent of Total
264 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY	1,356.5	1,937.1	1,572.3		2,057.1	700.6	51.6%	2,057.1	700.6	51.6%	0.0%
265 ELEVENTH JUDICIAL DISTRICT ATTORNEY, DIV II	1,995.8	1,921.2	1,968.5		1,968.5	(27.3)	-1.4%	1,968.5	(27.3)	-1.4%	0.0%
JUDICIAL	180,824.2	191,208.7	191,421.2	(230.8)	193,122.0	12,297.8	6.8%	193,122.0	12,297.8	6.8%	3.4%
305 ATTORNEY GENERAL	12,134.9	12,409.8	13,468.9		15,025.0	2,890.1	23.8%	15,025.0	2,890.1	23.8%	0.3%
308 STATE AUDITOR	2,411.8	2,425.2	2,534.6		2,609.6	197.8	8.2%	2,609.6	197.8	8.2%	0.0%
333 TAXATION AND REVENUE DEPARTMENT	59,691.4	63,024.9	65,696.5		64,924.9	5,233.5	8.8%	64,924.9	5,233.5	8.8%	1.1%
337 STATE INVESTMENT COUNCIL	-	-	-		-	-	#DIV/0!	-	-	#DIV/0!	0.0%
341 DEPARTMENT OF FINANCE AND ADMINISTRATION	12,572.9	16,998.5	14,947.3		15,447.3	2,874.4	22.9%	15,447.3	2,874.4	22.9%	0.3%
344 DEPARTMENT OF FINANCE AND ADMINISTRATION	7,337.7	5,899.3	13,249.3		13,299.3	5,961.6	81.2%	13,299.3	5,961.6	81.2%	0.2%
342 PUBLIC SCHOOL INSURANCE AUTHORITY	-	-	-		-	-	#DIV/0!	-	-	#DIV/0!	0.0%
343 RETIREE HEALTH CARE AUTHORITY	8.9	8.9	8.9		8.9	-	0.0%	8.9	-	0.0%	0.0%
350 GENERAL SERVICES DEPARTMENT	13,663.8	16,493.4	16,463.3		16,463.3	2,799.5	20.5%	16,463.3	2,799.5	20.5%	0.3%
352 EDUCATIONAL RETIREMENT BOARD	-	-	-		-	-	#DIV/0!	-	-	#DIV/0!	0.0%
354 NEW MEXICO SENTENCING COMMISSION	659.9	819.9	834.9		819.9	160.0	24.2%	819.9	160.0	24.2%	0.0%
355 PUBLIC DEFENDER DEPARTMENT	36,789.8	38,974.9	38,149.2		38,974.9	2,185.1	5.9%	38,974.9	2,185.1	5.9%	0.7%
356 GOVERNOR	4,688.7	4,688.7	4,688.7		4,688.7	-	0.0%	4,688.7	-	0.0%	0.1%
360 LIEUTENANT GOVERNOR	636.0	655.0	757.1		805.0	169.0	26.6%	805.0	169.0	26.6%	0.0%
361 OFFICE OF THE CHIEF INFORMATION OFFICER	1,022.6	1,104.8	1,101.3		1,101.3	78.7	7.7%	1,101.3	78.7	7.7%	0.0%
366 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION	-	-	-		-	-	#DIV/0!	-	-	#DIV/0!	0.0%
369 STATE COMMISSION OF PUBLIC RECORDS	2,578.4	2,699.7	2,727.6		2,709.6	131.2	5.1%	2,709.6	131.2	5.1%	0.0%
370 SECRETARY OF STATE	3,312.3	3,449.5	4,288.7		3,941.9	629.6	19.0%	3,941.9	629.6	19.0%	0.1%
378 PERSONNEL BOARD	4,314.1	4,420.8	4,394.9		4,394.9	80.8	1.9%	4,394.9	80.8	1.9%	0.1%
379 PUBLIC EMPLOYEE LABOR RELATIONS BOARD	327.1	329.6	328.5		329.6	2.5	0.8%	329.6	2.5	0.8%	0.0%
394 STATE TREASURER	4,176.0	3,863.2	4,381.9		4,162.4	(13.6)	-0.3%	4,162.4	(13.6)	-0.3%	0.1%
STATE ETHICS COMMISSION	-	-	500.0		-	-	#DIV/0!	-	-	#DIV/0!	0.0%
GENERAL CONTROL	166,326.3	178,266.1	188,521.6	-	189,706.5	23,380.2	14.1%	189,706.5	23,380.2	14.1%	3.4%
404 BOARD OF EXAMINERS FOR ARCHITECTS	-	-	-		-	-	#DIV/0!	-	-	#DIV/0!	0.0%
416 SPORTS AUTHORITY	295.2	346.6	433.0		393.0	97.8	33.1%	393.0	97.8	33.1%	0.0%
417 BORDER AUTHORITY	438.1	549.4	507.7		507.7	69.6	15.9%	507.7	69.6	15.9%	0.0%
418 TOURISM DEPARTMENT	8,468.8	10,098.3	10,252.0		10,248.3	1,779.5	21.0%	10,248.3	1,779.5	21.0%	0.2%
419 ECONOMIC DEVELOPMENT DEPARTMENT	7,318.0	8,475.9	10,055.4		8,659.5	1,341.5	18.3%	8,659.5	1,341.5	18.3%	0.2%
420 REGULATION AND LICENSING DEPARTMENT	15,352.9	15,536.3	15,890.9		15,995.1	642.2	4.2%	15,995.1	642.2	4.2%	0.3%
430 PUBLIC REGULATION COMMISSION	10,815.5	10,408.7	10,605.7		10,783.7	(31.8)	-0.3%	10,783.7	(31.8)	-0.3%	0.2%
448 NEW MEXICO BOARD OF MEDICAL EXAMINERS	-	-	-		-	-	#DIV/0!	-	-	#DIV/0!	0.0%
449 BOARD OF NURSING	-	-	-		-	-	#DIV/0!	-	-	#DIV/0!	0.0%
460 NEW MEXICO STATE FAIR	-	-	-		-	-	#DIV/0!	-	-	#DIV/0!	0.0%
464 STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS	-	-	-		-	-	#DIV/0!	-	-	#DIV/0!	0.0%
465 GAMING CONTROL BOARD	6,149.1	6,156.0	6,189.1		6,189.1	40.0	0.7%	6,189.1	40.0	0.7%	0.1%
468 STATE RACING COMMISSION	2,253.4	2,312.8	2,331.1		2,312.8	59.4	2.6%	2,312.8	59.4	2.6%	0.0%
479 BOARD OF VETERINARY MEDICINE	-	-	-		-	-	#DIV/0!	-	-	#DIV/0!	0.0%
490 CUMBRES & TOLTEC SCENIC RAILROAD COMMISSION	100.0	100.0	100.0		100.0	-	0.0%	100.0	-	0.0%	0.0%
491 OFFICE OF MILITARY BASE PLANNING	150.0	150.0	150.0		150.0	-	0.0%	150.0	-	0.0%	0.0%
495 SPACEPORT AUTHORITY	257.7	257.7	457.7		257.7	-	0.0%	257.7	-	0.0%	0.0%
COMMERCE AND INDUSTRY	51,598.7	54,391.7	56,972.6	-	55,596.9	3,998.2	7.7%	55,596.9	3,998.2	7.7%	1.0%
505 DEPARTMENT OF CULTURAL AFFAIRS	29,112.6	30,117.0	31,755.9	(25.0)	30,603.9	1,491.3	5.1%	30,603.9	1,491.3	5.1%	0.5%
508 NEW MEXICO LIVESTOCK BOARD	1,044.5	1,313.0	1,430.3		1,388.0	343.5	32.9%	1,388.0	343.5	32.9%	0.0%
516 DEPARTMENT OF GAME AND FISH	234.2	234.2	304.2		304.2	70.0	29.9%	304.2	70.0	29.9%	0.0%

AGENCY	LFC FY07 OpBud	LFC Total Recommend	Executive Total Recommend	Governor's Action	Final Based On Governor's Action	Final Dollar Change	Final Percent Change	Total General Fund Appropriation	Final Dollar Change	Percent Change	GF Percent of Total
521 ENERGY, MINERALS AND NATURAL RESOURCES DEPT	22,553.3	26,279.5	24,098.4	-	24,950.0	2,396.7	10.6%	24,950.0	2,396.7	10.6%	0.4%
522 YOUTH CONSERVATION CORPS	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	0.0%
538 INTERTRIBAL CEREMONIAL OFFICE	175.0	155.0	175.0	-	155.0	(20.0)	-11.4%	155.0	(20.0)	-11.4%	0.0%
539 COMMISSIONER OF PUBLIC LANDS	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	0.0%
550 STATE ENGINEER	22,000.7	26,486.5	27,703.6	-	24,481.5	2,480.8	11.3%	24,481.5	2,480.8	11.3%	0.4%
569 ORGANIC COMMODITY COMMISSION	289.0	293.8	293.8	-	293.8	4.8	1.7%	293.8	4.8	1.7%	0.0%
AGRICULTURE, ENERGY & NATURAL RESOURCES	75,409.3	84,879.0	85,761.2	(25.0)	82,176.4	6,767.1	9.0%	82,176.4	6,767.1	9.0%	1.5%
601 COMMISSION ON STATUS OF WOMEN	560.2	597.4	590.4	-	607.4	47.2	8.4%	607.4	47.2	8.4%	0.0%
603 OFFICE OF AFRICAN AMERICAN AFFAIRS	683.3	807.6	779.3	-	887.6	204.3	29.9%	887.6	204.3	29.9%	0.0%
604 COMMISSION FOR DEAF AND HARD-OF-HEARING PER	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	0.0%
609 MARTIN LUTHER KING, JR. COMMISSION	283.6	384.1	372.5	-	384.1	100.5	35.4%	384.1	100.5	35.4%	0.0%
606 COMMISSION FOR THE BLIND	1,919.4	2,127.2	1,919.4	-	1,969.4	50.0	2.6%	1,969.4	50.0	2.6%	0.0%
609 INDIAN AFFAIRS DEPARTMENT	2,711.6	2,759.0	2,829.3	-	2,829.3	117.7	4.3%	2,829.3	117.7	4.3%	0.1%
624 AGING AND LONG-TERM SERVICES DEPARTMENT	41,337.1	46,252.8	47,086.2	(280.0)	46,402.8	5,065.7	12.3%	46,402.8	5,065.7	12.3%	0.8%
630 HUMAN SERVICES DEPARTMENT	689,753.1	780,974.9	833,626.2	(6,600.0)	769,960.0	80,206.9	11.6%	769,960.0	80,206.9	11.6%	13.6%
631 LABOR DEPARTMENT	3,260.5	6,168.6	6,017.7	-	6,017.7	2,757.2	84.6%	6,017.7	2,757.2	84.6%	0.1%
632 WORKERS' COMPENSATION ADMINISTRATION	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	0.0%
635 OFFICE OF WORKFORCE TRAINING & DEVELOPMENT	800.0	800.0	6,250.0	-	800.0	-	0.0%	800.0	-	0.0%	0.0%
644 DIVISION OF VOCATIONAL REHABILITATION	5,927.6	6,033.5	5,927.6	-	6,033.5	105.9	1.8%	6,033.5	105.9	1.8%	0.1%
645 GOVERNOR'S COMMISSION ON DISABILITY	729.7	730.3	979.7	-	830.3	100.6	13.8%	830.3	100.6	13.8%	0.0%
647 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL	3,269.7	3,954.5	3,621.5	-	3,771.5	501.8	15.3%	3,771.5	501.8	15.3%	0.1%
662 MINERS' HOSPITAL OF NEW MEXICO	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	0.0%
665 DEPARTMENT OF HEALTH	292,929.5	315,255.0	278,630.5	(100.0)	322,763.2	29,833.7	10.2%	322,763.2	29,833.7	10.2%	5.7%
667 DEPARTMENT OF ENVIRONMENT	14,545.4	15,715.4	15,524.1	-	15,715.4	1,170.0	8.0%	15,715.4	1,170.0	8.0%	0.3%
668 OFFICE OF THE NATURAL RESOURCES TRUSTEE	246.3	400.5	346.3	-	400.5	154.2	62.6%	400.5	154.2	62.6%	0.0%
669 NEW MEXICO HEALTH POLICY COMMISSION	1,289.5	1,289.5	1,289.5	-	1,289.5	-	0.0%	1,289.5	-	0.0%	0.0%
670 VETERANS' SERVICES DEPARTMENT	2,416.2	2,622.3	2,816.2	-	3,066.2	650.0	26.9%	3,066.2	650.0	26.9%	0.1%
690 CHILDREN, YOUTH AND FAMILIES DEPARTMENT	171,390.5	186,793.9	189,188.0	(60.0)	188,414.8	17,024.3	9.9%	188,414.8	17,024.3	9.9%	3.3%
HEALTH, HOSPITALS & HUMAN SERVICES	1,234,053.2	1,373,666.5	1,397,794.4	(7,040.0)	1,372,143.2	138,090.0	11.2%	1,372,143.2	138,090.0	11.2%	24.3%
705 DEPARTMENT OF MILITARY AFFAIRS	6,642.8	6,999.5	7,149.1	-	7,149.1	506.3	7.6%	7,149.1	506.3	7.6%	0.1%
760 PAROLE BOARD	475.3	468.9	467.7	-	468.9	(6.4)	-1.3%	468.9	(6.4)	-1.3%	0.0%
769 JUVENILE PAROLE BOARD	401.3	417.1	414.8	-	417.1	15.8	3.9%	417.1	15.8	3.9%	0.0%
770 CORRECTIONS DEPARTMENT	240,738.7	270,121.6	270,746.1	(250.0)	270,171.6	29,432.9	12.2%	270,171.6	29,432.9	12.2%	4.8%
780 CRIME VICTIMS REPARATION COMMISSION	2,120.6	2,114.9	2,214.9	-	2,114.9	(5.7)	-0.3%	2,114.9	(5.7)	-0.3%	0.0%
790 DEPARTMENT OF PUBLIC SAFETY	82,883.3	93,534.4	87,756.3	-	91,486.3	8,603.0	10.4%	91,486.3	8,603.0	10.4%	1.6%
PUBLIC SAFETY	333,262.0	373,656.4	368,748.9	(250.0)	371,807.9	38,545.9	11.6%	371,807.9	38,545.9	11.6%	6.6%
805 DEPARTMENT OF TRANSPORTATION	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	0.0%
TRANSPORTATION	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	0.0%
924 PUBLIC EDUCATION DEPARTMENT	12,625.0	13,765.7	16,953.5	-	14,415.7	1,790.7	14.2%	14,415.7	1,790.7	14.2%	0.3%
925 OTHER EDUCATION	15,180.2	41,156.8	48,083.8	-	46,150.2	30,970.0	204.0%	46,150.2	30,970.0	204.0%	0.8%
930 REGIONAL EDUCATION COOPERATIVES	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	0.0%
940 PUBLIC SCHOOL FACILITIES AUTHORITY	-	2,573.2	-	-	-	-	#DIV/0!	-	-	#DIV/0!	0.0%
OTHER EDUCATION	27,805.2	57,495.7	65,037.3	-	60,565.9	32,760.7	117.8%	60,565.9	32,760.7	117.8%	1.1%

AGENCY	LFC FY07 OpBud	LFC Total Recommend	Executive Total Recommend	Governor's Action	Final Based On Governor's Action	Final Dollar Change	Final Percent Change	Total General Fund Appropriation	Final Dollar Change	Percent Change	GF Percent of Total
950 HIGHER EDUCATION DEPARTMENT	40,824.7	51,951.3	44,638.1	(6,005.0)	43,237.2	2,412.5	5.9%	43,237.2	2,412.5	5.9%	0.8%
952 UNIVERSITY OF NEW MEXICO	282,863.1	296,752.5	290,830.3		297,789.3	14,926.2	5.3%	297,789.3	14,926.2	5.3%	5.3%
954 NEW MEXICO STATE UNIVERSITY	181,632.9	186,924.2	187,933.8	(100.0)	187,544.2	5,911.3	3.3%	187,544.2	5,911.3	3.3%	3.3%
956 NEW MEXICO HIGHLANDS UNIVERSITY	30,842.8	31,612.0	31,269.9	(125.0)	31,503.6	660.8	2.1%	31,503.6	660.8	2.1%	0.6%
958 WESTERN NEW MEXICO UNIVERSITY	18,562.8	18,659.9	18,455.0		18,564.1	1.3	0.0%	18,564.1	1.3	0.0%	0.3%
960 EASTERN NEW MEXICO UNIVERSITY	43,941.2	45,984.9	44,999.1		45,751.3	1,810.1	4.1%	45,751.3	1,810.1	4.1%	0.8%
962 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOG	36,630.9	37,508.7	36,955.1		37,305.8	674.9	1.8%	37,305.8	674.9	1.8%	0.7%
964 NORTHERN NEW MEXICO COLLEGE	9,241.5	10,391.2	10,347.4		10,421.0	1,179.5	12.8%	10,421.0	1,179.5	12.8%	0.2%
966 SANTA FE COMMUNITY COLLEGE	13,353.3	14,708.8	13,182.0		14,268.4	910.1	6.8%	14,268.4	910.1	6.8%	0.3%
968 ALBUQUERQUE TECHNICAL VOCATIONAL INSTITUTE	52,409.5	51,973.8	50,243.8		51,272.7	(1,136.8)	-2.2%	51,272.7	(1,136.8)	-2.2%	0.9%
970 LUNA COMMUNITY COLLEGE	7,808.4	8,132.9	7,934.5		8,026.3	217.9	2.8%	8,026.3	217.9	2.8%	0.1%
972 MESALANDS COMMUNITY COLLEGE	2,512.5	2,701.4	2,660.1		2,689.8	177.3	7.1%	2,689.8	177.3	7.1%	0.0%
974 NEW MEXICO JUNIOR COLLEGE	7,974.8	6,311.3	5,992.2		6,350.4	(1,624.4)	-20.4%	6,350.4	(1,624.4)	-20.4%	0.1%
976 SAN JUAN COLLEGE	21,310.3	20,298.6	19,580.1		19,833.7	(1,476.6)	-6.9%	19,833.7	(1,476.6)	-6.9%	0.4%
977 CLOVIS COMMUNITY COLLEGE	10,489.3	9,958.7	9,769.3		9,998.1	(591.2)	-5.6%	9,998.1	(591.2)	-5.6%	0.2%
978 NEW MEXICO MILITARY INSTITUTE	788.8	1,779.6	788.8		1,763.5	974.7	123.6%	1,763.5	974.7	123.6%	0.0%
979 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY	153.1	267.9	191.4		267.9	114.8	75.0%	267.9	114.8	75.0%	0.0%
980 NEW MEXICO SCHOOL FOR THE DEAF	2,524.4	2,656.0	2,568.3		3,156.0	631.6	25.0%	3,156.0	631.6	25.0%	0.1%
982 HIGHER EDUCATION COMPENSATION	-	41,297.4	51,567.7		47,748.8	47,748.8	#DIV/0!	47,748.8	47,748.8	#DIV/0!	0.8%
HIGHER EDUCATION	763,869.3	839,871.1	829,906.9	(6,230.0)	837,392.1	73,522.8	9.6%	837,392.1	73,522.8	9.6%	14.8%
993 PUBLIC SCHOOL SUPPORT	2,265,662.2	2,354,707.9	2,332,067.0		2,337,833.4	72,171.2	3.2%	2,337,833.4	72,171.2	3.2%	41.4%
PUBLIC SCHOOL COMPENSATION		78,932.9	104,745.8		92,862.3	92,862.3	#DIV/0!	92,862.3	92,862.3	#DIV/0!	1.6%
PUBLIC SCHOOL SUPPORT	2,265,662.2	2,433,640.8	2,436,812.8	-	2,430,695.7	165,033.5	7.3%	2,430,695.7	165,033.5	7.3%	43.0%
994 PUBLIC EMPLOYEES COMPENSATION	-	37,012.0	21,698.0		36,138.4	36,138.4	#DIV/0!	36,138.4	36,138.4	#DIV/0!	0.6%
998 SPECIAL COMPENSATION	-	6,960.9	14,501.6		5,931.9	5,931.9	#DIV/0!	5,931.9	5,931.9	#DIV/0!	0.1%
RENT SAVINGS	(400.0)										0.0%
OTHER	(400.0)	43,972.9	36,199.6	-	42,070.3	42,070.3	-10517.6%	42,070.3	42,070.3	-10517.6%	0.7%
TOTAL GENERAL APPROPRIATION ACT	5,102,090.1	5,634,890.7	5,661,015.3	(13,875.8)	5,639,118.7	536,628.6	10.5%	5,639,118.7	536,628.6	10.5%	99.7%
TOTAL FEED BILL AND GENERAL APPROPRIATION ACT	5,115,743.9	5,649,087.8	5,675,112.4	(13,875.8)	5,653,568.7	537,424.8	10.5%	5,653,568.7	537,424.8	10.5%	100.0%
FEED BILL:											
LEGISLATIVE	13,653.8	14,197.1	14,097.1	-	14,450.0	796.2	5.8%	14,450.0	796.2	5.8%	0.3%
GENERAL APPROPRIATION ACT:											
LEGISLATIVE	3,679.7	3,841.8	3,838.8	(100.0)	3,841.8	162.1	4.4%	3,841.8	162.1	4.4%	0.1%
JUDICIAL	180,824.2	191,208.7	191,421.2	(230.8)	193,122.0	12,297.8	6.8%	193,122.0	12,297.8	6.8%	3.4%
GENERAL CONTROL	166,326.3	178,266.1	188,521.6	-	189,706.5	23,380.2	14.1%	189,706.5	23,380.2	14.1%	3.4%
COMMERCE & INDUSTRY	51,598.7	54,391.7	56,972.6	-	55,596.9	3,998.2	7.7%	55,596.9	3,998.2	7.7%	1.0%
AG., ENERGY & NATURAL RESOURCES	75,409.3	84,879.0	85,761.2	(25.0)	82,176.4	6,767.1	9.0%	82,176.4	6,767.1	9.0%	1.5%
HEALTH, HOSPITALS & HUMAN SERVICES	1,234,053.2	1,373,666.5	1,397,794.4	(7,040.0)	1,372,143.2	138,090.0	11.2%	1,372,143.2	138,090.0	11.2%	24.3%
PUBLIC SAFETY	333,262.0	373,656.4	368,748.9	(250.0)	371,807.9	38,545.9	11.6%	371,807.9	38,545.9	11.6%	6.6%
TRANSPORTATION	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	0.0%
OTHER EDUCATION	27,805.2	57,495.7	65,037.3	-	60,565.9	32,760.7	117.8%	60,565.9	32,760.7	117.8%	1.1%
HIGHER EDUCATION	763,869.3	839,871.1	829,906.9	(6,230.0)	837,392.1	73,522.8	9.6%	837,392.1	73,522.8	9.6%	14.8%
PUBLIC SCHOOL SUPPORT	2,265,662.2	2,433,640.8	2,436,812.8	-	2,430,695.7	165,033.5	7.3%	2,430,695.7	165,033.5	7.3%	43.0%
OTHER	(400.0)	43,972.9	36,199.6	-	42,070.3	42,070.3	-10517.6%	42,070.3	42,070.3	-10517.6%	0.7%

AGENCY	LFC FY07 OpBud	LFC Total Recommend	Executive Total Recommend	Governor's Action	Final Based On Governor's Action	Final Dollar Change	Final Percent Change	Total General Fund Appropriation	Final Dollar Change	Percent Change	GF Percent of Total
	5,102,090.1	5,634,890.7	5,661,015.3	(13,875.8)	5,639,118.7	536,628.6	10.5%	5,639,118.7	536,628.6	10.5%	99.7%
TOTAL GENERAL APPROPRIATION ACT											
	5,115,743.9	5,649,087.8	5,675,112.4	(13,875.8)	5,653,568.7	537,424.8	10.5%	5,653,568.7	537,424.8	10.5%	100.0%
TOTAL FEED BILL AND GENERAL APPROPRIATION ACT											

APPENDIX H: GENERAL APPROPRIATION ACT VETOES

Code	Agency	General Fund	OSF/ISIA/FF	Language Only	Veto Description
Sec 3	General Provisions			X	Language that would have prohibited agencies from transferring general fund to each other under the premise of a "grant"
Sec 3	General Provisions			X	Language requiring agencies to meet certain criteria in order to budget federal funds in FY07
Sec 3	General Provisions			X	Language limiting the maximum number of FTE as specified in the GAA or other acts of the first session of the 48th legislature
112	Legislative Finance Committee	(100.0)			For technical expertise on tax policy and public finance etc.
218	Administrative Office of the Courts	(48.0)			For an administrative assistant
218	Administrative Office of the Courts	(92.8)			For 2 telecommunication engineers
218	Administrative Office of the Courts	(40.0)			For a magistrate clerk in Santa Fe county
256	Sixth Judicial District Attorney	(50.0)			For a program specialist
341	Department of Finance and Administration			X	Language requiring LFC review of critical emergency to transfer funds from the general fund operating reserve to the SBF emergency fund to meet the emergency
341	Department of Finance and Administration			X	Strikes language requiring DFA to transfer FY08 BOF loan repayment amounts over \$250.0 back to the general fund. This will allow BOF to keep FY08 repayment amounts over \$250.0 to reallocate as needed.
378	State Personnel Board			X	Language making appropriation to SPB from 10/1/07 to 6/30/08 contingent on an annual compensation report inclusive of all recommendations for salary structure adjustment and classification upgrades due to market conditions.
218	Tourism Department			X	Performance measure related to number of trail remediation and master plans developed
505	Department of Cultural Affairs	(25.0)			For a national flute convention in Albuquerque
624	Aging and Long-Term Services Department	(200.0)			To create a guardianship alternatives program for persons with a disability, including Down syndrome
624	Aging and Long-Term Services Department	(50.0)			For the aging network for senior citizen fitness programming at Manzano Mesa multigenerational center
624	Aging and Long-Term Services Department	(30.0)			For a study of the program for all inclusive care for the elderly model
630	Human Services Department			X	For expansion of Medicaid program, references to a nonentitlement program similar to SCI
630	Human Services Department	(600.0)			To provide a rate increase for disabled and elderly Medicaid waiver providers
630	Human Services Department			X	Requirement to report to DFA and LFC on the allocation of the increased Medicaid payments and the criteria used to determine the allocation
630	Human Services Department			X	For expansion of Medicaid program, references to a nonentitlement program similar to SCI
630	Human Services Department			X	Requirement to report to DFA and LFC, quarterly reports on the expenditure of TANF and state maintenance-of-effort expenditures
630	Human Services Department	(6,000.0)			For low income home energy assistance programs
630	Human Services Department			X	Language requiring no less than 15% or more than 25% of the total appropriations for the low income home energy assistance programs be expended for the weatherization program
665	Department of Health	(100.0)			For a healthy family initiative program in Socorro county
690	Children, Youth and Families Department	(60.0)			For a full-time-equivalent position in McKinley county
690	Children, Youth and Families Department			X	Language requiring at least \$250.0 for home visiting to be used to match federal funds in the Medicaid program
705	Department of Military Affairs			X	Language capping the salary of the adjutant general and the deputy adjutant general
770	Corrections Department	(61.7)			To provide a salary increase for correctional officers at the NM women's correctional facility in Grants
770	Corrections Department	(188.3)			To provide a salary increase for correctional officers at the Guadalupe County correctional facility and the Lea County correctional facility
805	Department of Transportation			X	Language making expenditures relating to commuter rail contingent on NMDOT submitting a FY08 operating budget for commuter rail by 7/1/07 to DFA and LFC
805	Department of Transportation			X	Language requiring NMDOT to submit quarterly reports showing initial project estimates and actual projected costs, to include commuter rail, using bond proceeds from GRIP I
805	Department of Transportation			X	Language authorizing \$24.1 million of interest earned on bond proceeds from GRIP I to be used for Highway 491 (through FY09)
805	Department of Transportation		(1,000.0)		For the state transit fund contingent on enactment of HB901, SB 854 or similar legislation
924	Public Education Department			X	Accelerated ERB contribution language vetoed but appropriation to PED for accelerated board contribution remains
924	Public Education Department			X	The word "new" included in language requiring \$500.0 earmark in Indian Education Act for new after-school and summer literacy block programs
924	Public Education Department			X	Language requiring CYFD and PED to provide LESC and LFC with quarterly reports on implementation of pre-kindergarten program
950	Higher Education Department	(6,005.0)			Accelerated ERB contribution
954	New Mexico State University	(100.0)			For an agricultural leadership program
956	New Mexico Highlands University	(125.0)			For the demonstration research program entry in medical school
TOTAL SECTION 4		(13,875.8)	(1,000.0)		

Code	Agency	General Fund	OSF/ISIA/FF	Language Only	Veto Description
238	Eighth Judicial District Court	(50.0)			For vehicles
308	State Auditor	(150.0)			For audit of the SHARE system
341	Department of Finance and Administration	(25.0)			For a boundary and service study of the Chaparral area in Dona Ana and Otero counties
341	Department of Finance and Administration	(30.0)			For the New Mexico activities association all star program
341	Department of Finance and Administration	(75.0)			For a southeast heights business incubator in Bernalillo county
341	Department of Finance and Administration	(100.0)			For nontechnology businesses in New Mexico outside the Albuquerque, Santa Fe and Los Alamos areas
370	Secretary of State	(20.0)			For a Native American voters conference
416	Sports Authority			X	For the LPGS golf event , strikes "state park" after the words Elephant Butte
505	Cultural Affairs Department	(25.0)			For film festivals in various New Mexico communities, no one of which will receive more than \$5.0 in assistance
505	Cultural Affairs Department	(175.0)			For an international indigenous environmental film festival
550	State Engineer	(945.0)			For Gila basin water development
665	Department of Health	(100.0)			To support alternative medicine in Albuquerque
790	Department of Public Safety	(1,100.0)			For digital video recording
924	Public Education Department	(100.0)			For the state high school basketball tournament
924	Public Education Department	(150.0)			For a public education needs assessment and study of funding options for school security improvements (Appropriation is from the ACF-education lock box)
950	Higher Education Department	(20,500.0)			Language specifying how the appropriation for backlog of deferred maintenance shall be expended - specifically strikes the FCI distribution and the associated funding
952	University of New Mexico	(120.0)			For college preparatory mentoring for 8th graders in Albuquerque public schools
952	University of New Mexico	(25.0)			For the Native American foundation
952	University of New Mexico	(50.0)			For the regional studies program
952	University of New Mexico	(25.0)			For the inter-American cooperation and development program
954	New Mexico State University			X	Strikes reference to "the soil and water conservation commission" to manage and administer non-native phreatophyte removal and riparian restoration
Total Section 5		(23,765.0)	-		
	General Language			X	Language requiring disbursement of supplemental appropriations subject to certification by the agency to LFC that no other funds are available
341	Department of Finance and Administration			X	Strikes reference to LFC reviewing increased costs from revised rates assessed by the information systems division of GSD
394	State Treasurer	(38.5)			For unanticipated FY05 audit costs and prior year GSD debt
Total Section 6		(38.5)	-		
218	Administrative Office of the Courts			X	Strikes language re-appropriating \$750.0 for implementation of commercial off-the-shelf integrated case management system
350	General Services Department			X	Strikes requirement of review of LFC
350	General Services Department			X	Strikes requirement of a telecommunications architecture plan be submitted to IT oversight committee and LFC
352	Educational Retirement Board			X	Strikes requirement of ERB to submit a close-out report, including release of contract retainage to LFC
550	State Engineer		(300.0)		To plan for business process and technical reengineering of the WATER system, including electronic content management
924	Public Education Department			X	Language requiring PED to report quarterly on the status of the student and teacher accountability reporting system to LFC
950	Higher Education Department			X	Language requiring HED to provide monthly status reports to the LFC on the IDEAL system
Total Section 7		-	(300.0)		
SEC 8	Compensation			X	Strikes language requiring LFC to review a plan submitted by AODA for an additional 5 percent increase for staff attorneys of the district attorneys
SEC10	Certain FY08 BAR Authority			X	Strikes language requiring requests made prior to October 1, 2007 for a category transfer to go into effect until the earliest of the following: after 35 calendar days or the day after the category transfer is reviewed by the LFC or a subcommittee of the LFC
516	Department of Game and Fish			X	Under additional FY08 increase authority, strikes language requiring department of game and fish to report the nature of an emergency within 30 days to the LFC
		(37,679.3)	(1,300.0)		

APPENDIX I: SPECIAL, SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS

Code	Agency	Fiscal Year	General Fund	Other Funds/ Federal Funds	Total	R/N	Description
SPECIAL/NEW INITIATIVES APPROPRIATIONS							
117	Legislative Education Study Committee	2007	50.0	-	50.0	N	For the American Diploma project
119	Legislative Council Service	2007	-	100.0	100.0	N	For the XML database
119	Legislative Council Service	2007	Language	-			Extend period of time to expend appropriation for the public school funding formula study task force
119	Legislative Council Service	2007	-	538.2	538.2	N	To replace obsolete electrical dimming system in the chambers, committee rooms, halls of history, and the governor's office and cabinet room and to retrofit all offices in the capitol and capitol north with occupancy sensor controls to accomplish greater energy savings.
119	Legislative Council Service	2007		100.0	100.0	N	To repair and replace sound system in the House chambers
238	8th Judicial District Court	2007	50.0	-	50.0	R	For vehicles
252	Second Judicial District Attorney	2007	190.0	-	190.0	R	For a domestic violence pilot project
305	Office of the Attorney General	2007	2,400.0	-	2,400.0	R	To support technical and legal work relating to avoidance of, preparation for and/or resolution of interstate water conflicts
305	Office of the Attorney General		Language	-		N	Extension language for water litigation funds
308	State Auditor	2007	150.0	-	150.0	N	For a SHARE audit
333	Taxation and Revenue Department	2007	Language	-		N	Extend period of time to expend centralized issuance appropriation
333	Taxation and Revenue Department	2007	Language	-		N	Extend period of time to expend agent agreements appropriation
333	Taxation and Revenue Department	2007	Language	-		N	Extend period of time to expend traffic citation process appropriation
333	Taxation and Revenue Department	2007	Language	-		N	Extend period of time to expend tax collection efforts appropriation
341	Department of Finance & Administration	2007	850.0	-	850.0	R	For regional housing agreements with the mortgage finance authority
341	Department of Finance & Administration	2007	1,200.0	-	1,200.0	N	For Roswell air service, contingent on revenue guarantee contract with an airline
341	Department of Finance & Administration	2007	125.0	-	125.0	R	For the rural development response council
341	Department of Finance & Administration	2007	75.0	-	75.0	R	For a DWI curriculum in the schools
341	Department of Finance & Administration	2007	500.0	-	500.0	N	For a kidney dialysis center in McKinley Co.
341	Department of Finance & Administration	2007	25.0	-	25.0	R	For first nations community services through Bernalillo county
341	Department of Finance & Administration	2007	75.0	-	75.0	R	Southeast heights business incubator funded through Bernalillo county
341	Department of Finance & Administration	2007	30.0	-	30.0	R	NMAA all star programs
341	Department of Finance & Administration	2007	200.0	-	200.0	N	For a MRCOG jail system and alternatives to incarceration study
341	Department of Finance & Administration	2007	25.0	-	25.0	N	For Chaparral area study in Dona Ana and Otero Counties
341	Department of Finance & Administration	2007	100.0	-	100.0	R	For nontechnology businesses in New Mexico outside the Albuquerque, Santa Fe, and Los Alamos areas
350	General Services Department	2007	Language	-		N	The appropriation made from the property control reserve fund to the capital program fund pursuant to Laws 2000 (2nd S.S.), Chapter 23, Section 33 as amended to relocate state agencies currently housed in the La Villa Rivera building and Marian Hall is increased to ten million six hundred thousand dollars (\$10,600,000) for interim lease costs and relocation for the public regulation commission.
355	Public Defender Department	2007	Language	-		N	Extension language for drug cartel cases appropriation
355	Public Defender Department	2007	Language	-		N	Extension language for Santa Rosa prison riots appropriation
355	Public Defender Department	2007	Language	-		N	Extension language for death penalty case appropriation
370	Secretary of State	2007	2,500.0	-	2,500.0	N	For the 2008 primary election
370	Secretary of State	2007	20.0	-	20.0	R	Native American voters conference
416	Sports Authority	2007	120.0	-	120.0	R	For national and international sporting events
416	New Mexico Sports Authority	2007	200.0	-	200.0	N	For an LPGA event at Elephant Butte State Park
418	Tourism Department	2007	500.0	-	500.0	R	For an advertising market expansion program, including NM Bowl and Rose Bowl campaigns
418	Tourism Department	2007	50.0	-	50.0	N	For the tour of the Gila bicycle race
418	Tourism Department	2007	25.0	-	25.0	N	To promote the 10th anniversary of the Georgia O'Keeffe museum
419	Economic Development Department	2007	100.0	-	100.0	N	For the Association of Film Commissioners International annual conference to be held in Santa Fe, New Mexico, in fall 2007

Code	Agency	Fiscal Year	General Fund	Other Funds/ Federal Funds	Total	R/N	Description
419	Economic Development Department	2007	400.0	-	400.0	R	For the manufacturing extension partnership
419	Economic Development Department	2007	750.0	-	750.0	R	For X-Prize cup operations
420	Regulation and Licensing Department	2007	-	120.0	120.0	N	For the Board of Dental Healthcare mannequin simulator for anesthesia certification testing process
430	Public Regulation Commission	2007	50.0	-	50.0	N	For cohesive integration of agency rulemaking
430	Public Regulation Commission	2007	-	140.0	140.0	N	For replacement of a pump system at the firefighting training academy
430	Public Regulation Commission	2007	246.0	53.5	299.5	R	For information technology enhancements, with language
505	Department of Cultural Affairs	2007	100.0	-	100.0	N	For the historic preservation loan fund
505	Cultural Affairs Department	2007	175.0	-	175.0	N	For international indigenous environmental film festival (Navajo Film)
505	Cultural Affairs Department	2007	40.0	-	40.0	R	For the American Indian arts film & TV workshop
505	Cultural Affairs Department	2007	25.0	-	25.0	R	For NM film festivals, with language
505	Cultural Affairs Department	2007	85.0	-	85.0	N	For a conditions assessment for 24 sites in the federal Galisteo Basin Archaeological Protection Act
508	New Mexico Livestock Board	2007	100.0	-	100.0	R	For identification, containment and treatment of bovine tuberculosis
516	Department of Game and Fish	2007	300.0	-	300.0	N	For completion of a master plan for the Pecos Canyon area in San Miguel, Santa Fe, and Mora counties
521	Energy, Minerals & Natural Resources Dept.	2007	500.0	-	500.0	R	For the renewable energy transmission authority fund, contingent on enactment of HB188 or similar
521	Energy, Minerals & Natural Resources Dept.	2007	Language	-			Extend period of time to expend and expand purpose for acquisition and planning at Shakespeare ghost town state park
521	Energy, Minerals & Natural Resources Dept.	2007	25.0	-	25.0	R	For Clayton state park for special archeological program contract for services
539	Commissioner of Public Lands	2007	-	500.0	500.0	R	For asset inventory and remediation on state trust lands
550	Office of the State Engineer	2007	945.0	-	945.0	R	For Gila Basin water development
601	Commission on the Status of Women	2007	14.0	-	14.0	N	To host the 2008 National Association of Commission's for Women
603	Office of African American Affairs	2007	5.0	-	5.0	N	To upgrade three computers
609	Indian Affairs Department	2007	50.0	-	50.0	N	To designate a reburial ground for unmarked human remains
630	Human Services Department	2007	1,350.0	-	1,350.0	N	To meet federal payment reduction in the food stamp program
630	Human Services Department	2007	402.5	728.9	1,131.4	N	For updates to information technology systems related to changes in the federal temporary assistance for needy families program
630	Human Services Department	2007	6,000.0	-	6,000.0	R	For the low-income heating assistance program for fiscal year 2007
630	Human Services Department	2007	150.0	-	150.0	R	For technical support for local behavioral health collaborative, including tribes
635	Office of Workforce Training & Development	2007	250.0	-	250.0	R	For family opportunity accounts
635	Office of Workforce Training & Development	2007	400.0	-	400.0	R	For the career clusters initiative
645	Governor's Commission on Disability	2007	100.0	-	100.0	R	For quality of life programs for people with disabilities
647	Developmental Disabilities Planning Council	2007	250.0	-	250.0	N	For attorney and guardianship services
665	Department of Health	2007	50.0	-	50.0	N	For a mercury study
665	Department of Health	2007	1,000.0	-	1,000.0	R	For purchase of anti viral medication for pandemic flu
665	Department of Health	2007	Language	-			Extend period of time to expend appropriation in Laws 2006 for adult flu vaccine
665	Department of Health	2007	200.0	-	200.0	N	For start up costs of autism respite center in Albuquerque
665	Department of Health	2007	350.0	-	350.0	R	To contract with a nonprofit organization for expansion of the health information exchange network
665	Department of Health	2007	50.0	-	50.0	R	For community-based cancer patient support statewide
665	Department of Health	2007	100.0	-	100.0	R	To support Albuquerque alternative medicine
665	Department of Health	2007	Language	-		N	Extend period of time to expend appropriation for newborn screening
665	Department of Health	2007	Language	-		N	Extend period of time expend appropriation for wiring & telecom
665	Department of Health	2007	100.0	-	100.0	R	For services for screening, brief intervention, brief treatment and referral for persons at risk for dependence on alcohol or drugs
667	Environment Department	2007	200.0	-	200.0	N	For replacement of federal funds in the clean water state revolving loan fund
667	Environment Department	2007	295.0	-	295.0	N	For cleanup agreement of the Terrero Mine site
668	Office of Natural Resources Trustee	2007	500.0	-	500.0	N	For creation of a revolving fund for natural resource damage assessments
670	Veterans' Services Department	2007	350.0	-	350.0	R	Lung cancer screening for veterans
690	Children, Youth & Families Department	2007	Language	-			Extend period of time to expend LANL home visiting appropriation
690	Children, Youth & Families Department	2007	Language	-			Extend period of time to expend appropriation for Shiprock domestic violence center contained in Laws 2006, Chapter 110
690	Children, Youth & Families Department	2007	98.3	-	98.3	R	For domestic violence prevention oversight statewide

Code	Agency	Fiscal Year	General Fund	Other Funds/ Federal Funds	Total	R/N	Description
690	Children, Youth & Families Department	2007	50.0	-	50.0	R	For the heart gallery program
705	Department of Military Affairs	2007	Language	-			Extend period of time to expend appropriation in Laws 2006 for service members' life insurance reimbursement fund
770	Corrections Department	2007	705.4	-	705.4	N	For video conferencing telecommunications
790	Department of Public Safety	2007	850.0	-	850.0	N	For rewire of state police district offices statewide
790	Department of Public Safety	2007	1,100.0	-	1,100.0	N	For digital video recording
790	Department of Public Safety	2007	131.8	-	131.8	R	For additional operating expenses of the crime lab
790	Department of Public Safety	2007	500.0	-	500.0	N	For payment of Board of Finance loan for construction of temporary forensic laboratory offices contingent on conversion to grants of loans to Torrance County and the Fifth Judicial District Court
790	Department of Public Safety	2007	1,400.0	-	1,400.0	R	For overtime, IT, and border security, with contingency language
924	Public Education Department	2007	6,300.0	-	6,300.0	N	For supplemental support of school districts experiencing shortfalls in operating budgets
924	Public Education Department	2007	150.0	-	150.0	R	For New Mexico executive educator turnaround specialists
924	Public Education Department	2007	175.0	-	175.0	R	For summer camp program in Santa Fe
924	Public Education Department	2007	1,000.0	-	1,000.0	N	For transfer to the state equalization guarantee to offset reductions in federal impact aid credits
924	Public Education Department	2007	1,000.0	-	1,000.0	N	For transfer to the state support reserve fund
924	Public Education Department	2007	150.0	-	150.0	N	For PED needs assessment and study of funding options for school security improvements. The appropriation is from the ACF-education lock box.
924	Public Education Department	2007	1,050.0	-	1,050.0	N	For regional education cooperatives operations, with language
924	Public Education Department	2007	1,500.0	-	1,500.0	R	For the 11th grade exit exam
924	Public Education Department	2007	400.0	-	400.0	R	For breakfasts in elementary schools
924	Public Education Department	2007	250.0	-	250.0	R	For the outdoor classroom program initiative
924	Public Education Department	2007	100.0	-	100.0	R	For the State High School basketball tournament
924	Public Education Department	2007	500.0	-	500.0	R	For special education alternative assessment and test development
950	Higher Education Department	2007	48,000.0	-	48,000.0	N	To the college affordability endowment fund, contingent on investment of forty-six million dollars (\$46,000,000) by the state investment council, and transfer of two million dollars (\$2,000,000) to the college affordability scholarship fund
950	Higher Education Department	2007	2,668.4	-	2,668.4	N	For higher education institutions to be held harmless from formula funding reductions
950	Higher Education Department	2007	20,500.0	-	20,500.0	N	To provide a one-time supplement for addressing the backlog of deferred maintenance at public, post-secondary institutions and special schools of which twenty million five hundred thousand dollars (\$20,500,000) is to be distributed according to the building renewal and replacement formula and twenty million five hundred thousand dollars (\$20,500,000) is to be distributed based on the facility condition index
950	Higher Education Department	2007	200.0	-	200.0	R	For Enlace
950	Higher Education Department	2007	65.0	-	65.0	N	For research on demographics of NM alumni of the American Indian graduate center
950	Higher Education Department	2007	500.0	-	500.0	R	For the technology research collaborative
952	University of New Mexico	2007	Language	-			Reauthorize second chance appropriation in Laws 2005 in capital bill to UNM
952	University of New Mexico	2007	-	2,200.0	2,200.0	N	For UNM HSC for medical equipment related to cancer research
952	University of New Mexico	2007	-	1,000.0	1,000.0	N	For Lovelace Respiratory Research Institute
952	University of New Mexico	2007	118.0	-	118.0	N	For UNM Gallup nursing
952	University of New Mexico	2007	Language	-			Reversion language for unidentified appropriation balance from before 1991
952	University of New Mexico	2007	25.0	-	25.0	R	For the UNM inter-American cooperation program
952	University of New Mexico	2007	20.0	-	20.0	R	For the UNM natural high program
952	University of New Mexico	2007	50.0	-	50.0	R	For the UNM regional studies program
952	University of New Mexico	2007	30.0	-	30.0	R	For the UNM alliance for transportation institute
952	University of New Mexico	2007	120.0	-	120.0	R	For UNM college prep mentoring programs
952	University of New Mexico	2007	230.0	-	230.0	R	For the UNM film and digital media program
952	University of New Mexico	2007	25.0	-	25.0	R	For the Native American foundation at UNM
954	New Mexico State University	2007	280.7	-	280.7	N	For handheld devices for inspections
954	New Mexico State University	2007	500.0	-	500.0	N	To the Cooperative Extension Service for chile research thru FY09
954	New Mexico State University	2007	30.0	-	30.0	R	Contracting for renewable energy development programs at NM Department of Agriculture

Code	Agency	Fiscal Year	General Fund	Other Funds/ Federal Funds	Total	R/N	Description
954	New Mexico State University	2007	500.0	-	500.0	R	For the soil and water conservation commission to manage and administer non-native phreatophyte and watershed management plan program
954	New Mexico State University	2007	500.0	-	500.0	N	For the board of regents at NMSU for the acequia and ditch fund administered by the New Mexico Department of Agriculture
956	New Mexico Highlands University	2007	Language	-		N	Reversion language for unspent faculty endowment appropriation from Laws 1984
958	Western New Mexico University	2007	Language	-		N	Reversion language for unspent faculty endowment appropriation from Laws 1984
958	Eastern New Mexico University	2007	Language	-		N	Reversion language for unspent faculty endowment appropriation from Laws 1984
962	NM Institute of Mining & Technology	2007	400.0	-	400.0	N	To supplement federal grants for oil and gas drilling research and development
967	Northern New Mexico College	2007	1,000.0	-	1,000.0	R	For teacher education programs and start-up funding
999	Computer System Enhancement Fund	2007	2,500.0	-	2,500.0	N	For education information technology systems projects
999	Computer System Enhancement Fund	2007	26,700.0	-	26,700.0	N	For transfer to the computer systems enhancement fund for system replacements or enhancements. (Note: This is the appropriated amount, but \$300.0 for WATER system at State Engineer was vetoed in Sec. 7 and will revert.)
			-	-	-		
SPECIAL/NEW INITIATIVE TOTAL			144,575.1	5,480.6	150,055.7		
SUPPLEMENTAL APPROPRIATIONS:							
210	Judicial Standards Commission	2007	30.0	-	30.0	N	Replace unrealized income
218	Administrative Office of the Courts	2007	35.0	-	35.0	N	Judges pro tempore
260	Tenth Judicial District Attorney	2007	26.8	-	26.8	N	To pay Risk Management for Civil Rights
264	Administrative Office of the DA	2007	1,700.0		1,700.0	N	For repayment of southwest border initiative grant awards
341	Department of Finance & Administration	2007	500.0	-	500.0	N	To assist state agencies cover costs of revised rates assessed by the information services division of the general services department for information processing services, with review by the legislative finance committee
370	Secretary of State	2007	3,150.0	-	3,150.0	N	For costs associated with the 2006 general election, with language
394	State Treasurer	2007	60.0	-	60.0	N	For costs of continuing to operate TRACs system
505	Department of Cultural Affairs	2007	70.0	-	70.0	N	For utilities costs at the New Mexico museum of space history
508	New Mexico Livestock Board	2007	50.0	-	50.0	N	For inspection of animal cruelty
605	Martin Luther King Jr. Commission	2007	14.4	-	14.4	N	For costs associated with the Martin Luther King Jr. Youth Conference
630	Human Services Department	2007	773.7	480.4	1,254.1	N	For additional caseload in the general assistance program
631	Labor Department	2007	500.0		500.0	N	For compensation increases provided for in Laws 2006
665	Department of Health	2007	500.0	-	500.0	N	For costs associated with replenishing receivership funding
665	Department of Health	2007	11,400.0	-	11,400.0	N	For shortfalls in the developmental disabilities waiver program
690	Children, Youth & Families Department	2007	3,000.0		3,000.0	N	For replacement of federal funds in the protective service program. Of this appropriation, \$1 million is contingent on passage of federal interim rules.
690	Children, Youth & Families Department	2007	1,700.0		1,700.0	N	For salaries and benefits and costs associated with transition of New Mexico boys school
770	Department of Corrections	2007	4,000.0	-	4,000.0	N	For budget shortfalls, including those related to private prison costs and medical care
924	Public Education Department	2007	120.0	-	120.0	N	For specialized legal services
			-	-	-		
SUPPLEMENTAL TOTAL			27,629.9	480.4	28,110.3		
DEFICIENCY APPROPRIATIONS:							
234	Fourth Judicial District	2006	2.9	-	2.9	N	For a shortfall from overspending revenue from tape and copy duplication
394	State Treasurer	2006	38.5		38.5	N	For unanticipated FY05 audit costs and prior year GSD debt
469	Racing Commission	2006	22.3	-	22.3	N	For a shortfall in personal services and employee benefits carried over from fiscal year 2005
508	Livestock Board	2006	9.6		9.6	N	Travel costs for meat inspections
605	Martin Luther King Jr. Commission	2006	14.8	-	14.8	N	For costs associated with the Martin Luther King Jr. youth conference
			-				
DEFICIENCY TOTAL			49.6	-	49.6		
SPECIAL, SUPPLEMENTAL & DEFICIENCY TOTAL			172,254.6	5,961.0	178,215.6		

Note: Totals reflect the Governor's vetoes, indicated with strikethrough text.

APPENDIX J: CHAPTER 21 (SENATE BILL 611) APPROPRIATIONS

CODE	AGENCY	AMOUNT	PURPOSE
216	Supreme Court	64.0	For a paralegal position to assist staff attorneys
	TOTAL	64.0	
218	Administrative Office of the Courts	100.0	For operational expenses of the drug court program for replacement of lapsing funds, drug court expansion or implementation of new drug courts
218	Administrative Office of the Courts	25.0	To contract for additional usage of judges pro tempore
218	Administrative Office of the Courts	25.0	To pay the costs of producing written transcripts for indigent defendants in criminal proceedings
218	Administrative Office of the Courts	50.0	For a court clerk in the Taos County magistrate court
	TOTAL	200.0	
231	First Judicial District Court	80.0	For an associate staff attorney
	TOTAL	80.0	
232	Second Judicial District Court	40.0	For a judicial specialist
232	Second Judicial District Court	103.5	For judicial specialists
232	Second Judicial District Court	23.0	For staff expansion
232	Second Judicial District Court	50.0	For one civil staff attorney
	TOTAL	216.5	
234	Fourth Judicial District Court	57.0	To expand security staff, including security officers and bailiffs
	TOTAL	57.0	
235	Fifth Judicial District Court	50.0	For one additional full-time-equivalent position
235	Fifth Judicial District Court	70.0	For a teen court program in Hobbs
235	Fifth Judicial District Court	90.0	For court-appointed special advocates in Lea County
	TOTAL	210.0	
237	Seventh Judicial District Court	100.0	To establish a drug court
237	Seventh Judicial District Court	100.0	To start a drug court in Torrance county
	TOTAL	200.0	
241	Eleventh Judicial District Court	75.0	For an adult drug court in San Juan County
241	Eleventh Judicial District Court	85.0	For a staff attorney
	TOTAL	160.0	
242	Twelfth Judicial District Court	120.0	For two court reporters and one motor vehicle
	TOTAL	120.0	
243	Thirteenth Judicial District Court	50.0	For a court clerk
243	Thirteenth Judicial District Court	57.0	For a court clerk
243	Thirteenth Judicial District Court	95.0	For a pre-trial services program
243	Thirteenth Judicial District Court	80.0	For an adult mental health court
	TOTAL	282.0	
252	Second Judicial District Attorney	50.0	To restore funding
	TOTAL	50.0	
254	Fourth Judicial District Attorney	35.0	To fund a Victims of Crime Act position to aid prosecution of domestic violence cases
254	Fourth Judicial District Attorney	20.0	For an additional administrative secretary
254	Fourth Judicial District Attorney	25.0	For staff expansion
	TOTAL	80.0	
255	Fifth Judicial District Attorney	87.0	For a domestic violence prevention program
255	Fifth Judicial District Attorney	100.0	For a drug awareness & prevention program for school districts in the fifth judicial district
255	Fifth Judicial District Attorney	75.0	For operations of the safehouse program in Chaves County
255	Fifth Judicial District Attorney	20.0	For increased salaries for assistant district attorneys in Lea County
	TOTAL	282.0	
239	Ninth Judicial District Attorney	35.0	For an anti-graffiti program
	TOTAL	35.0	
265	Eleventh Judicial District Attorney-Div II	51.0	For a senior legal secretary in Gallup
	TOTAL	51.0	
262	Twelfth Judicial District Attorney	28.0	For a program assistant for records management
262	Twelfth Judicial District Attorney	56.2	For a domestic violence investigator in the Otero County Sheriff's Office
	TOTAL	84.2	
263	Thirteenth Judicial District Attorney	85.0	For a violent crimes investigator
263	Thirteenth Judicial District Attorney	30.0	For a victim advocate
	TOTAL	115.0	
264	Administrative Office of the District Attorneys	40.0	For two motor vehicles
	TOTAL	40.0	
	TOTAL JUDICIARY	\$ 2,326.7	
305	Attorney General	20.0	To fund the operation of the Guadalupe Hidalgo treaty division
	TOTAL	20.0	
341	Department of Finance & Administration	75.0	To the NMFA to purchase mortgage loans made to low-income homeowners
341	Department of Finance & Administration	400.0	For the office of water infrastructure development, contingent upon passage of House Bill 781 or similar legislation in the first session of the forty-eighth legislature becoming law
341	Department of Finance & Administration	375.0	For rodeo programs
	TOTAL	450.0	
341	Department of Finance and Administration-LGD	137.0	For the eastern plains council of governments to conduct a summer youth employment and training program for the at-risk youth in Senate District 7

CODE	AGENCY	AMOUNT	PURPOSE
341	Department of Finance and Administration-LGD	75.0	To implement and administer a demonstration program in San Juan, McKinley and Cibola counties designed to help communities understand and reduce risks due to toxins from all sources
341	Department of Finance and Administration-LGD	20.0	For the northwest council of governments and the south central council of governments to develop regional transportation plans
341	Department of Finance and Administration-LGD	50.0	For the northwest council of governments to develop a regional transportation plan
341	Department of Finance and Administration-LGD	35.0	For the northwest council of governments to develop a native heritage scenic byways plan
341	Department of Finance and Administration-LGD	75.0	For a music and visual and performing arts education program for youth in Truchas, Cordova and Ojo Sarco
341	Department of Finance and Administration-LGD	15.0	To provide stipends to qualified student interns participating in a charter school building trades and technology program in Bernalillo county
341	Department of Finance and Administration-LGD	50.0	For a high-technology mentoring program at Robert F. Kennedy charter school in the Albuquerque public school district
341	Department of Finance and Administration-LGD	45.0	To contract for services to facilitate the completion of the south valley multipurpose family services center and facilitate communications and collaboration with all stakeholders
341	Department of Finance and Administration-LGD	15.0	For a talent search for the New Mexico youth day concert to be held in Bernalillo county on the youth day holiday
341	Department of Finance and Administration-LGD	30.0	For celebrations of New Mexico youth day at Los Vecinos community center in Tijeras in Bernalillo county
341	Department of Finance and Administration-LGD	20.0	To conduct before- and after-school programs in Bernalillo county to address juvenile delinquency, domestic violence and educational inadequacies
341	Department of Finance and Administration-LGD	25.0	For a collaboration between Albuquerque and Bernalillo county to provide educational training for persons attempting to attain their general education development certificate
341	Department of Finance and Administration-LGD	80.0	For a bicycle repair and recycling program in the Atrisco area of the south valley in Bernalillo county
341	Department of Finance and Administration-LGD	20.0	For computer clubhouses in Bernalillo county
341	Department of Finance and Administration-LGD	25.0	For a transitional housing program for substance-dependent and homeless people in Bernalillo county to help them attain employment and long-term housing and to maintain sobriety and to reduce their impact on emergency response systems in Albuquerque
341	Department of Finance and Administration-LGD	25.0	For job training services for low-income women in Albuquerque
341	Department of Finance and Administration-LGD	50.0	For a workforce development program for young adults in Bernalillo county
341	Department of Finance and Administration-LGD	50.0	To promote economic development and revitalization of the west central corridor by contracting with a community organization for services and to facilitate communication and collaboration with ten neighborhood associations and two merchant associations in Albuquerque
341	Department of Finance and Administration-LGD	40.0	For a science and engineering fair in Albuquerque
341	Department of Finance and Administration-LGD	25.0	For the Bernalillo county anti-graffiti program for graffiti cleanup in the area contained between Central avenue southwest on the north, Rio Bravo boulevard southwest on the south, Coors boulevard southwest on the west and the Rio Grande on the east in Bernalillo county
341	Department of Finance and Administration-LGD	40.0	For community policing rapid response in Albuquerque
341	Department of Finance and Administration-LGD	40.0	For community policing rapid response in Bernalillo county
341	Department of Finance and Administration-LGD	30.0	For operations of a community art center serving disabled people in the north valley of Albuquerque
341	Department of Finance and Administration-LGD	27.0	For an after-school tutoring program at the John Marshall multiservice center in Albuquerque
341	Department of Finance and Administration-LGD	25.0	For a fetal alcohol syndrome awareness program media campaign in Los Ranchos de Albuquerque
341	Department of Finance and Administration-LGD	50.0	For a Chaves county youth leadership program aimed toward breaking the cycle of violence for high-risk youth
341	Department of Finance and Administration-LGD	70.0	For a character development program in Chaves county
341	Department of Finance and Administration-LGD	30.0	For operational expenses of a youth center in Roswell
341	Department of Finance and Administration-LGD	75.0	For Dona Ana county to contract with a community action agency for services
341	Department of Finance and Administration-LGD	20.0	For community youth programs in Las Cruces
341	Department of Finance and Administration-LGD	30.0	For homeless veterans shelter in Las Cruces
341	Department of Finance and Administration-LGD	5.0	For supplies and emergency services delivered by an international rescue agency in Dona Ana county
341	Department of Finance and Administration-LGD	62.0	For a domestic violence shelter operated by Lincoln county in Ruidoso Downs

CODE	AGENCY	AMOUNT	PURPOSE
341	Department of Finance and Administration-LGD	25.0	For a teen court program in Luna county
341	Department of Finance and Administration-LGD	15.0	To purchase and train a new drug dog, to be named Apollo, Jr., for McKinley county
341	Department of Finance and Administration-LGD	100.0	For a special projects engineer in McKinley county
341	Department of Finance and Administration-LGD	60.0	For a special projects technician in McKinley county
341	Department of Finance and Administration-LGD	26.0	For personnel and products for the McKinley county community pantry
341	Department of Finance and Administration-LGD	30.0	To provide assistance to Mora county for technical and writing assistance for grants
341	Department of Finance and Administration-LGD	50.0	To Otero county for prisoner transportation
341	Department of Finance and Administration-LGD	57.5	For the Flickinger center for performing arts in Alamogordo
341	Department of Finance and Administration-LGD	15.0	To plan, promote and conduct the Espanola fiesta
341	Department of Finance and Administration-LGD	25.0	To conduct before- and after-school programs to address juvenile delinquency, domestic violence and educational inadequacies in Rio Rancho
341	Department of Finance and Administration-LGD	100.0	For programs to support healthy marriage and healthy family living for parents and their children in Rio Rancho
341	Department of Finance and Administration-LGD	25.0	For expenditure in fiscal years 2008 and 2009 to implement the Native American voting rights program in Sandoval county
341	Department of Finance and Administration-LGD	360.0	For methamphetamine treatment in San Juan county
341	Department of Finance and Administration-LGD	125.0	For methamphetamine, other drug and alcohol abuse and driving while intoxicated programs in San Juan county
341	Department of Finance and Administration-LGD	80.0	For the safe communities program in San Juan county
341	Department of Finance and Administration-LGD	104.0	For education and sports programs in the Farmington park and recreation department
341	Department of Finance and Administration-LGD	15.0	For a pilot agricultural education program for youth in the valley of San Miguel del Vado
341	Department of Finance and Administration-LGD	70.0	For operating costs of various community centers in San Miguel county that are not located within the city limits of Las Vegas
341	Department of Finance and Administration-LGD	25.0	To update technology and train staff in Pecos
341	Department of Finance and Administration-LGD	55.0	For a staff position for a San Miguel county bureau of elections
341	Department of Finance and Administration-LGD	18.0	For an athlete and coach leadership training program for junior wrestling at Santa Fe school in the Santa Fe public school district
341	Department of Finance and Administration-LGD	35.0	To contract with a nonprofit organization to provide a music and visual and performing arts education program for at-risk youth and high-risk youth offenders incarcerated in correctional facilities in Santa Fe county
341	Department of Finance and Administration-LGD	25.0	For a teen court program in Santa Fe county
341	Department of Finance and Administration-LGD	10.0	For acequia youth agriculture projects for Taos, Mora and San Miguel counties
341	Department of Finance and Administration-LGD	70.0	For community drug and alcohol programs in Talpa in Taos county
341	Department of Finance and Administration-LGD	20.0	For general operations for the Talpa community center
341	Department of Finance and Administration-LGD	12.0	For a community sports program at the Talpa community center
341	Department of Finance and Administration-LGD	20.0	To contract with a nonprofit organization to provide opportunities for Taos county youth to overcome personal and societal problems by learning entrepreneurial skills, studying worldwide economic development while serving as ambassadors from New Mexico and participating in design and construction training
341	Department of Finance and Administration-LGD	40.0	For a full-time-equivalent position and other operational expenses for a trolley in Estancia
341	Department of Finance and Administration-LGD	50.0	DWI memorial of perpetual tears in Moriarity
341	Department of Finance and Administration-LGD	12.0	To pay for bookkeeping and accounting services for Encino
341	Department of Finance and Administration-LGD	45.0	For operational expenses of the Tome-Adelino community center
TOTAL LGD		3,130.5	
354	New Mexico Sentencing Commission	50.0	To contract for a study of and report on bias-based policing on a statewide basis
354	New Mexico Sentencing Commission	50.0	To study gender-specific probation and parole models; survey existing probation participants on effectiveness of current programs; and make recommendations on implementing best practices in New Mexico
TOTAL		100.0	

CODE	AGENCY	AMOUNT	PURPOSE
356	Governor	100.0	To fund programs that support healthy marriage and healthy family living for parents and their children in Albuquerque
356	Governor	125.0	To provide advocacy and technical assistance and to act as a liaison for claimants seeking compensation pursuant to the federal Energy Employees Occupational Illness Compensation Program Act of 2000
	TOTAL	225.0	
369	Commission Public Records	45.0	To prepare title abstracts of state-owned property located within former common lands of community land grants
369	Commission Public Records	25.0	For the state historian's New Mexico history scholars program for fellowships and for the implementation of a lecture program
369	Commission Public Records	75.0	For the state historian's service learning student internship program
	TOTAL	145.0	
	TOTAL GENERAL CONTROL	\$ 4,070.5	
416	Sports Authority	102.0	To support and promote the New Mexico bowl
	TOTAL	102.0	
418	Tourism Department	20.0	To promote wild horse tourism
418	Tourism Department	68.0	For an international indigenous environmental film festival
418	Tourism Department	67.0	To promote the 10th anniversary of the Georgia O'Keeffe Museum
418	Tourism Department	85.0	For planning for an international conference on creative tourism to be held in Santa Fe
418	Tourism Department	98.0	To promote Native American cultural tourism in Albuquerque
418	Tourism Department	50.0	To plan, promote and conduct the Santa Fe Fiesta
418	Tourism Department	80.0	For the scenic byways program
418	Tourism Department	200.0	For personal services and employee benefits
	TOTAL	668.0	
419	Economic Development Department	110.0	For certified business incubators in New Mexico
419	Economic Development Department	35.0	To contract for manufacturing extension services, contingent upon the receipt of money from the national institute of standards and technology to operate a manufacturing center in New Mexico that is approved by that institute
419	Economic Development Department	10.0	For small cities economic development planning in southeastern New Mexico
419	Economic Development Department	10.0	To continue economic development through enterprise facilitation with leaders from several communities in Taos county
419	Economic Development Department	15.0	To support employee training and product development to promote economic development in Mora
419	Economic Development Department	35.0	For new business recruiting statewide
419	Economic Development Department	10.0	For Mesilla valley economic development advertising
419	Economic Development Department	20.0	For the New Mexico partnership
419	Economic Development Department	300.0	For expansion of the New Mexico film division
	TOTAL	545.0	
420	Regulation and Licensing Department	192.0	For expenditure in fiscal year 2008 and subsequent fiscal years for animal sheltering services contingent upon enactment of Senate Bill 458 or similar legislation of the 1st session of the forty-eighth legislature
	TOTAL	192.0	
495	Spaceport Authority	100.0	For operational expenses
	TOTAL	100.0	
	TOTAL COMMERCE & INDUSTRY	\$ 1,607.0	
505	Department of Cultural Affairs	25.0	To contract with a nonprofit music organization that organizes a competition in which children twelve years of age and under compete to hear their musical compositions performed in concert and recorded on compact disc
505	Department of Cultural Affairs	100.0	For family passes that promote the national Hispanic Cultural Center and allow children and their families one-time free admission to experience the arts and culture at the cultural center
505	Department of Cultural Affairs	100.0	For cultural and arts programs and educational outreach in Bernalillo County
505	Department of Cultural Affairs	25.0	For a multidisciplinary Native American film festival in Bernalillo County
505	Department of Cultural Affairs	106.0	To provide symphony orchestra music programs and concerts in Roswell
505	Department of Cultural Affairs	50.0	For expenditure in fiscal year 2008 and subsequent fiscal years to the main street revolving loan fund to make loans pursuant to the Main Street Revolving Loan Act, contingent upon House Bill 1266 or similar legislation of the first session of the forty-eighth legislature becoming law
505	Department of Cultural Affairs	50.0	For expenditure in fiscal years 2008 and 2009 for establishing and securing the reburial grounds and reburying remains and funerary objects of Native Americans, contingent upon House Bill 73 or similar legislation of the first session of the forty-eighth legislature becoming law
505	Department of Cultural Affairs	50.0	For operational expenses at the Bosque Redondo memorial
505	Department of Cultural Affairs	320.0	For the library division's grants-in-aid program for library services in El Rito, Embudo valley, Truchas and Abiquiu
505	Department of Cultural Affairs	50.0	For the annual border book festival in Mesilla
505	Department of Cultural Affairs	45.0	For outreach programs at a science center and children's museum in Albuquerque
505	Department of Cultural Affairs	65.0	To support a summer ballet festival in Albuquerque
505	Department of Cultural Affairs	50.0	For a Santa Fe international folk art market

CODE	AGENCY	AMOUNT	PURPOSE
505	Department of Cultural Affairs	50.0	To contract with a children's museum in Santa Fe for children's art and education programs
505	Department of Cultural Affairs	75.0	To support performances of traditional and contemporary Native American performing arts in Santa Fe
505	Department of Cultural Affairs	100.0	For a media industries strategy project
505	Department of Cultural Affairs	140.0	For expansion of the New Mexico film museum
505	Department of Cultural Affairs	80.0	For operational expenses of the fine arts museum
505	Department of Cultural Affairs	75.0	To restore music programs
	TOTAL	1,556.0	
508	Livestock Board	200.0	For expenditure in fiscal year 2008 for operational expenses
	TOTAL	200.0	
516	Department of Game and Fish	20.0	For expenditure in fiscal year 2008 for wildlife education programs and wildlife rehabilitation
	TOTAL	20.0	
521	Energy, Minerals and Natl Resources Dept	50.0	For operations and maintenance at the Rio Grande Nature Center state park in Albuquerque
521	Energy, Minerals and Natl Resources Dept	20.0	To support a statewide public school outdoor classroom program
521	Energy, Minerals and Natl Resources Dept	25.0	For the Albuquerque shooting range park
	TOTAL	95.0	
550	State Engineer	30.0	To the interstate stream commission for the Estancia basin water planning committee to update the regional water plan, conduct a sub-basin study, perform an educational campaign and hire technical assistance, including a hydrologist
	TOTAL	30.0	
AGRICULTURE, ENERGY & NATURAL RESOURCES		\$ 1,901.0	
603	Office of African American Affairs	200.0	For a pilot project to address education and health care disparities for African American children
603	Office of African American Affairs	65.0	For the African American performing arts center and exhibit hall at the New Mexico state fair for administrative services and associated costs that support the center in providing programs, resources and events for the community and the state
	TOTAL	265.0	
605	Martin Luther King Jr. Commission	10.0	For operational expenses
	TOTAL	10.0	
609	Indian Affairs Department	50.0	To employ a qualified person to be located in Shiprock
609	Indian Affairs Department	42.0	To employ a qualified person to be located in Crownpoint to develop a database of veterans' profiles and statistics to provide an accurate count of Navajo veterans
609	Indian Affairs Department	100.0	For two caseworkers and operational costs associated with providing case management services to victims of radiation exposure or their surviving families located in New Mexico
609	Indian Affairs Department	140.0	To provide technical assistance and the fostering of partnerships with tribal communities, state agencies and private foundations to build capacity for community and economic development
609	Indian Affairs Department	57.0	For a comprehensive assessment of Indian education within the eight northern Indian pueblos
609	Indian Affairs Department	30.0	To develop and implement an archival library system at the institute of American Indian arts
609	Indian Affairs Department	57.0	To fund youth development programs, including the youth leadership project, at the Tohatchi chapter of the Navajo Nation
609	Indian Affairs Department	115.0	For a tour of nations five-day bicycle ride
609	Indian Affairs Department	90.0	To implement a culturally sensitive educational outreach program for Native American students
609	Indian Affairs Department	50.0	For Native American economic development activities
609	Indian Affairs Department	140.0	To contract for the continued provision of a summer leadership and public policy academy that provides college preparation and leadership training for Native American high school students and involves a partnership between the Santa Fe Indian school and Harvard and Princeton universities
609	Indian Affairs Department	20.0	For tribal programs by Indian nations, tribes and pueblos in Rio Arriba county to address substance abuse prevention and intervention
609	Indian Affairs Department	80.0	For a youth conservation program on the Navajo Nation that includes projects for riparian restoration, erosion control, arroyo banks stabilization, wildlife habitat improvement and plant protection
	TOTAL	971.0	
624	Aging and Long Term Services Department	15.0	To provide volunteer household assistance, transportation, organized activities and other services for Taos county senior citizens
624	Aging and Long Term Services Department	30.0	For Ramah chapter senior services center programs
	TOTAL	45.0	
630	Human Services Department	57.0	To engage community volunteers to help low-income families become self-sufficient in Sandoval county
630	Human Services Department	20.0	For a parent-child education program for families in Chaparral, Anthony, Dona Ana and Sunland park for children from birth to age three
	TOTAL	77.0	

CODE	AGENCY	AMOUNT	PURPOSE
635	Office of Workforce Training and Development	40.0	For the Grants youth employment program
635	Office of Workforce Training and Development	50.0	To contract with a community-based organization to support the continuation and expansion of out-of-school youth employment, service learning and general educational development certificate completion in Santa Fe county
635	Office of Workforce Training and Development	20.0	For dropout prevention programs focusing on workforce training
	TOTAL	110.0	
644	Division of Vocational Rehabilitation	10.0	To the division of vocational rehabilitation to enhance employment opportunities for persons with disabilities through implementation of the State Use Act
	TOTAL	10.0	
645	Governors Commission on Disability	25.0	To provide a driver's rehabilitation program for disabled persons
	TOTAL	25.0	
665	Department of Health	377.0	For parent training and to enhance provider capacity-building for autism spectrum disorder and related conditions statewide
665	Department of Health	290.0	For operational funds of a respite home in senate district 23 for families with autistic or other developmentally disabled children not yet receiving other services from the state and who are on the developmental disability waiting list
665	Department of Health	27.0	To conduct environmental assessments of public schools pursuant to the indoor air quality tools for schools program
665	Department of Health	110.0	For therapists at the department of health or department-funded facilities and Native American organizations that provide similar services to attend a two-week training program for the treatment of sexually abusive youth
665	Department of Health	40.0	To develop a testing protocol, develop and establish a health registry, contract with appropriate testing laboratories and coordinate affected parties in regard to a voluntary testing program for military veterans who may have been exposed to depleted uranium or other isotopes in the Persian Gulf war or in the current Iraq or Afghanistan conflict
665	Department of Health	30.0	To support and strengthen a fetal alcohol syndrome prevention program at the University of New Mexico.
665	Department of Health	50.0	To provide rape crisis services in central New Mexico
665	Department of Health	92.0	To provide services to indigent cancer patients in Chaves, Eddy, Lea and Lincoln counties, including home health services, medications and transportation
665	Department of Health	75.0	To provide payment for perinatal services, including prenatal, delivery and postnatal services, for uninsured low-income pregnant women with high-risk conditions in Dona Ana county
665	Department of Health	125.0	To fund the five agencies currently operating in a one-stop center established in Dona Ana county to address the needs of the homeless community so that each of the five agencies receives twenty-five thousand dollars (\$25,000)
665	Department of Health	12.0	For emergency medicine dispensing services in Dona Ana county
665	Department of Health	40.0	To address unmet needs of the uninsured in Dona Ana county
665	Department of Health	60.0	For ambulance services in Mora county
665	Department of Health	100.0	For women's health services in Santa Fe
665	Department of Health	60.0	For ambulance services in Pecos
665	Department of Health	30.0	For the San Miguel center health professional center in San Miguel county
665	Department of Health	360.0	For expenditure in fiscal year 2008 and subsequent fiscal years for a regional alcohol detoxification and treatment center in De Baca county and for alcohol and substance abuse treatment continuum of care initiatives in Curry, De Baca, Guadalupe, Harding, Quay, Roosevelt, San Miguel and Union counties
665	Department of Health	130.0	For a preventive health pilot program in rural areas of northwestern New Mexico that works to identify and improve the health of persons suffering from diabetes, heart disease, obesity and other preventable health conditions
665	Department of Health	50.0	For a telehealth program serving children, families and health care providers in New Mexico's rural areas for training, education, case conferencing and clinical consultation targeted toward childhood diabetes and obesity, developmental disabilities early intervention, mental health of children under five years of age, pediatric asthma and other pediatric specialties
665	Department of Health	20.0	To coordinate and assist in implementation of telemedicine programs and projects throughout the state through contracting with a qualified nonprofit organization with demonstrated expertise in the knowledge and coordination of clinical services delivery and technical support of telehealth programs
665	Department of Health	73.0	To provide training and related services for primary care residents in southwestern New Mexico to help rural communities recruit and retain physicians pursuant to the Rural Primary Health Care Act

CODE	AGENCY	AMOUNT	PURPOSE
665	Department of Health	25.0	To contract with a nonprofit organization providing dance instruction and performance to implement an anti-obesity, nutrition education, self-esteem and fitness dance program for low-income, at risk children in public elementary and middle schools statewide
665	Department of Health	300.0	For teen pregnancy prevention programs statewide
665	Department of Health	150.0	To implement electronic patient health records in primary care clinics eligible to receive funds under the Rural Primary Health Care Act to assist these primary care clinics in developing analyzable, comprehensive patient records
665	Department of Health	35.0	For six pilot detoxification programs using acupuncture to treat substance abuse, especially in traditionally underserved populations such as women and children of color, at-risk youth, low-income persons, victims of violence and those with concurrent mental health problems
665	Department of Health	200.0	For behavioral health services for veterans
665	Department of Health	100.0	For compulsive gambling treatment and training programs for behavioral health providers
665	Department of Health	500.0	For children's medical specialty clinics and hearing, vision and oral health services for children
665	Department of Health	1,000.0	For trauma services statewide
665	Department of Health	80.0	For a women's health advisory council
665	Department of Health	30.0	For a nonprofit organization's clubhouse model day program designed for people with severe mental illness, aiding in the recovery of such people through socialization and life skills; vocational rehabilitation and employment services; weekend, evening and holiday programs; educational and housing services; and reintegration into the larger community
665	Department of Health	75.0	To contract with a nonprofit organization dedicated to providing dental care for indigent people in various communities in New Mexico
665	Department of Health	500.0	For Native American health care planning and services, contingent upon House Bill 784 or similar legislation of the first session of the forty-eighth legislature becoming law
665	Department of Health	225.0	For sexual violence prevention programs for the disability community; primary prevention of child sexual abuse programs; sexual violence crisis center service improvement; and sexual violence prevention, intervention and treatment to increase and improve services to populations disproportionately affected by sexual violence
665	Department of Health	30.0	For a traditional healing program in northern New Mexico for treating people with substance abuse and related disorders
665	Department of Health	60.0	For substance abuse programs in Eddy County
665	Department of Health	25.0	To contract with a nonprofit organization dedicated to providing dental care for indigent people in Lea county
665	Department of Health	100.0	For ambulance and related emergency services in Columbus
665	Department of Health	75.0	To contract for ambulance services for Cuba
665	Department of Health	25.0	To purchase electronic health records software for the Mora valley community health center
665	Department of Health	15.0	To contract with a youth commission for a youth program in Las Vegas focused on substance abuse and suicide prevention that involves training youth in government so they can train their peers in other communities
665	Department of Health	20.0	To contract for long-term drug and alcohol abuse rehabilitation in Taos county
665	Department of Health	250.0	For residential and community substance abuse treatment at a central New Mexico substance abuse and training facility
665	Department of Health	70.0	To establish and operate a project for veterans who need primary care and treatment for post-traumatic stress disorders
TOTAL		5,541.0	
667	Department of Environment	100.0	To study the feasibility of the "green both ways" program, which is a market-based approach to environmental conservation and protection
667	Department of Environment	50.0	To initiate, with the department of health, a comprehensive plan to reduce human and wildlife exposure to mercury
667	Department of Environment	112.0	To repay the Hanover mutual domestic water consumers association's rural infrastructure loan for constructing water supply facilities
TOTAL		262.0	
669	Health Policy Commission	20.0	To study malpractice insurance issues of physicians and midwives and to study birthing options
TOTAL		20.0	
670	Veterans' Services Department	20.0	To contract for veterans' transportation services in southeastern New Mexico
TOTAL		20.0	
690	Children, Youth and Families Department	50.0	For the heart gallery programs and outreach for children in foster care who are available for adoption
690	Children, Youth and Families Department	75.0	For domestic violence programs statewide
690	Children, Youth and Families Department	125.0	To provide services to homeless children in Bernalillo county
690	Children, Youth and Families Department	50.0	For flexible wrap-around behavioral health services in the third judicial district
690	Children, Youth and Families Department	47.0	For parent and child education programs in Dona Ana county

CODE	AGENCY	AMOUNT	PURPOSE
690	Children, Youth and Families Department	100.0	To establish a technical assistance resources center to support the disproportionate minority contact blue ribbon panel in its efforts to reduce disparate treatment of youth in the juvenile justice system
690	Children, Youth and Families Department	35.0	To expand at-home infant care programs
690	Children, Youth and Families Department	35.0	To develop a comprehensive, long-range plan to phase in a statewide system of university voluntary home visiting that serves new families during pregnancy and continuing for up to three years
690	Children, Youth and Families Department	145.0	To develop and maintain the infrastructure and staff and evaluate and provide critical resource supports for an early childhood mental health training institute that uses a continuum of care model based on national best practices; provided that this appropriation may be expended in subsequent years
690	Children, Youth and Families Department	20.0	To contract with a community-based organization to increase social interactions for children and young adults with autism spectrum disorders and provide training for staff and caregivers in Dexter
690	Children, Youth and Families Department	27.0	To contract with the Roswell recreation department to coordinate an educational science festival for fourth, fifth and sixth grades and other gifted students in southeastern New Mexico
690	Children, Youth and Families Department	35.0	For parent and child education programs in Dona Ana county
690	Children, Youth and Families Department	70.0	To continue the operation of the New Mexico juvenile justice commission
690	Children, Youth and Families Department	80.0	For expenses of the youth alliance
690	Children, Youth and Families Department	2,000.0	For pre-kindergarten
690	Children, Youth and Families Department	50.0	For the juvenile probation evening reporting program in Lea County
690	Children, Youth and Families Department	50.0	For activities of the children's trust fund
690	Children, Youth and Families Department	100.0	For matching funds for title 4-B, subpart 2 for Dona Ana county
690	Children, Youth and Families Department	100.0	For a one-year intensive residential program in Albuquerque teaching life skills to at-risk teen mothers and providing a safe and supportive environment for their babies
690	Children, Youth and Families Department	40.0	For domestic violence shelter operations in Lincoln county
690	Children, Youth and Families Department	43.7	For domestic violence shelter operations in Ruidoso Downs
690	Children, Youth and Families Department	30.0	For domestic violence shelter operations in Roswell
690	Children, Youth and Families Department	47.0	For domestic violence programs in Eddy county
690	Children, Youth and Families Department	40.0	For youth programs in Otero county
TOTAL		3,394.7	
TOTAL HEALTH, HOSPITALS & HUMAN SERVICES		\$ 10,750.7	
780	Crime Victims Reparation Commission	80.0	For expenses related to the domestic violence homicide review team
TOTAL		80.0	
705	Department of Military Affairs	50.0	To provide active duty military personnel in war zones with protective equipment
705	Department of Military Affairs	50.0	To develop and implement an in-service training program for members of the civil air patrol division
705	Department of Military Affairs	60.0	To the crisis response program 722 to provide a drug demand reduction program through the civil air patrol cadet program for at-risk middle and high school students
TOTAL		160.0	
790	Department of Public Safety	50.0	For the board of directors of the New Mexico mounted patrol to develop and implement an in-service law enforcement training program for members of the mounted patrol
790	Department of Public Safety	55.0	For hazardous materials awareness training
790	Department of Public Safety	100.0	For the Lea county crime laboratory in Hobbs to serve all of southeastern New Mexico
790	Department of Public Safety	30.0	For garage equipment and supplies in district 6
790	Department of Public Safety	50.0	For a juvenile crime and violence prevention program in Albuquerque that supports civic, athletic, recreational and educational opportunities for youth
790	Department of Public Safety	25.0	To conduct before- and after-school programs in Albuquerque to address juvenile delinquency, domestic violence and educational inadequacies
TOTAL		310.0	
TOTAL PUBLIC SAFETY		\$ 550.0	
805	Dept. of Transportation	30.0	To support a supplementary six-hour course for persons convicted of driving while intoxicated, which course shall be taken within one year following the convicted offender's completion of the initial driving while intoxicated program
TOTAL		30.0	
TOTAL TRANSPORTATION		\$ 30.0	
924	Public Education Department	30.0	For professional development in social studies and civics statewide
924	Public Education Department	56.5	For character counts leadership training for public school principals and local superintendents statewide
924	Public Education Department	163.0	For an agreement with one or both national laboratories in New Mexico to recruit, train and equip mathematicians and scientists to offer middle, junior and high school mathematics and science distance learning courses and to market those courses to schools around the country
924	Public Education Department	120.0	To be evenly divided among the school districts in senate district 7 that have enrollments of one thousand students or fewer for the purchase and installation of information technology, for the purchase or development of distance education courses or for professional development

CODE	AGENCY	AMOUNT	PURPOSE
924	Public Education Department	50.0	To provide autism services statewide, including professional development for educators in the area of autism spectrum disorders, classroom consultations for educators and outreach for students and their families
924	Public Education Department	13.0	To contract for a program to develop and implement an interdisciplinary international education curriculum using international films for middle school students statewide
924	Public Education Department	75.0	To provide autism services in senate district 7, including professional development for educators in the area of autism spectrum disorders, classroom consultations for educators and outreach for students and their families
924	Public Education Department	95.3	For band uniforms for the Alamogordo public schools
924	Public Education Department	150.0	For the summer literacy camp geared toward Hispanic and Native American third grade students at Carlos Rey, Atrisco and La Promera public schools in Albuquerque public school district
924	Public Education Department	150.0	For costs associated with professional development plan at the Eldorado high school cluster in Albuquerque public school district
924	Public Education Department	50.0	For costs associated with professional development plan at La Cueva high school cluster in Albuquerque public school district
924	Public Education Department	30.0	For after-school enrichment programs at twenty-first century community learning centers in the south valley of Albuquerque
924	Public Education Department	100.0	For alternatives to out-of-school suspensions at the Belen and Los Lunas school districts
924	Public Education Department	250.0	For the promise for success program at the Gadsden independent school district to assess existing youth services and identify gaps in services and funding opportunities
924	Public Education Department	15.0	For the fiesta educativa parent conference and outreach activities in the Gadsden independent school district
924	Public Education Department	50.0	For the cada cabeza es un mundo project for the Las Vegas city school district
924	Public Education Department	105.0	For expansion of synchronous course offerings at the Rio Rancho cyber academy in the Rio Rancho public school district
924	Public Education Department	100.0	For the after school power academy for learning in the Santa Fe public school district
924	Public Education Department	2,000.0	For after-school enrichment programs
924	Public Education Department	2,000.0	For expenses related to providing breakfast for elementary school students
924	Public Education Department	650.0	To provide before- and after-school programs that include physical activity and nutrition
924	Public Education Department	2,000.0	For pre-kindergarten
924	Public Education Department	230.0	For a statewide school safety crime stoppers program
924	Public Education Department	21.0	For student support programs in the Hondo Valley school district
924	Public Education Department	34.0	For student support programs in the Cloudcroft municipal school district
924	Public Education Department	20.0	For athletics at Roswell high school
924	Public Education Department	11.0	For program services at Roswell high school
924	Public Education Department	15.0	For athletic programs in the Roswell independent school district
924	Public Education Department	75.0	For Saturday school programs for at-risk high school students in the Grants-Cibola county school district
924	Public Education Department	10.0	For a pilot program for behavior modification in the Pecos independent school district
924	Public Education Department	10.0	For school transportation safety and equipment training
924	Public Education Department	15.0	For student participation in an educational program that promotes and supports participation in an educational program that promotes and supports the development of citizens committed to democratic principles and active participation in representative government through the study of law, civics and government in elementary and secondary schools
924	Public Education Department	17.0	To implement a violence prevention program at West Las Vegas and Robertson high schools in Las Vegas
924	Public Education Department	40.0	To contract with a nonprofit organization dedicated to improving science education to provide teacher training and in-class mentors and to integrate hands-on science techniques into standard curricula in the Santa Fe public school district
924	Public Education Department	155.0	For a college readiness and high school redesign initiative in the Los Lunas public school district
924	Public Education Department	25.0	To acquire and distribute the digital video disc "Nuestras Acequias" to public school libraries
924	Public Education Department	30.0	To contract through the Espanola public school district for provision of summer enrichment programs for youth in Truchas, Ojo Sarco and Cordova
924	Public Education Department	97.0	For after-school learning centers in the Mountainair public school district
924	Public Education Department	25.0	To implement the newly defined mission for Taos high school
924	Public Education Department	35.0	For after-school programs for elementary and middle school children in the Espanola public school district
924	Public Education Department	60.0	For after-school programs for elementary and middle school children in the Pojoaque Valley school district
924	Public Education Department	5.0	To purchase and distribute tickets to school students for semiprofessional basketball games

CODE	AGENCY	AMOUNT	PURPOSE
924	Public Education Department	50.0	For the Santa Fe public school district to develop and implement a Santa Fe youth court as an alternative method to deal with school-based offenses
924	Public Education Department	75.0	For after-school mathematics and reading tutoring programs in the Belen consolidated school district
TOTAL		9,257.8	
TOTAL PUBLIC EDUCATION		\$ 9,257.8	
950	Higher Education Department	50.0	For expenditure in fiscal year 2008 and subsequent fiscal years to provide matches for higher education scholarships offered by a New Mexico-based nonprofit foundation that has provided annual needs- and merit-based scholarships to New Mexico high school students totaling at least one hundred thousand (\$100,000) each year for the last five years; provided that no money from this appropriation shall be used for any operational expenses of the department or the foundation
950	Higher Education Department	35.0	For a study to establish an equitable salary schedule for part-time faculty for public post-secondary educational institutions
950	Higher Education Department	30.0	For a learning center in Raton
950	Higher Education Department	100.0	For an association of community colleges to implement distance learning
950	Higher Education Department	25.0	For Mesalands community college for the intercollegiate rodeo program
950	Higher Education Department	150.0	For Mesalands community college for the wind training center
950	Higher Education Department	80.0	For San Juan college to continue a San Juan county program at an educational and recreational center to help underprivileged youth gain educational and moral values
950	Higher Education Department	20.0	For Luna community college for the youth college program, including participation fees, transportation, student learning kits, instructional supplies and post-program evaluations
950	Higher Education Department	50.0	For Luna community college for a softball program
950	Higher Education Department	10.0	For Luna community college for the Rough Riders baseball program
950	Higher Education Department	25.0	For Clovis community college for a faculty position in manufacturing
950	Higher Education Department	25.0	For Clovis community college for an industrial technology training program
950	Higher Education Department	101.0	For operational expenses of the western heritage museum
950	Higher Education Department	100.0	For operational expenses of the western heritage museum and the Lea county cowboy hall of fame
950	Higher Education Department	50.0	For operational costs of the southeastern law enforcement academy
950	Higher Education Department	275.0	For an oil and gas training center
TOTAL		1,126.0	
952	University of New Mexico	207.0	For one or more full-time equivalent professors and other expenses of the Native American studies program
952	University of New Mexico	75.0	For one full-time-equivalent position to research and teach the Navajo language in the Native American studies program
952	University of New Mexico	75.0	For a Chicano, Hispano, Mexicano studies program
952	University of New Mexico	85.0	For African American student services programs and operations
952	University of New Mexico	290.0	To expand sustainability studies program
952	University of New Mexico	357.0	For the department of media arts at the main campus
952	University of New Mexico	75.0	For the indigenous library program
952	University of New Mexico	70.0	For the department of media arts to provide media training and outreach for youth in Albuquerque
952	University of New Mexico	280.0	To expand the university's international education initiatives
952	University of New Mexico	372.0	To expand the biomedical engineering program
952	University of New Mexico	312.0	To the health sciences center for the integrative medicine program at the school of medicine
952	University of New Mexico	35.0	To the health sciences center to expand the nurse advice line to cover uninsured callers
952	University of New Mexico	57.0	To the health sciences center to sustain and improve medical research involving outpatient medicine through continuing medical research involving outpatient medicine through continuing medical education, clinical research and outreach programs for rural clinicians and to support retention of clinicians in underserved areas
952	University of New Mexico	10.0	For the pediatric department's telehealth programs to help rural health providers and school-based health centers to treat and prevent childhood obesity through telehealth consultation
952	University of New Mexico	225.0	For salary increases for statewide staff of the New Mexico poison and drug information center of the college of pharmacy
952	University of New Mexico	150.0	For operating expenses at the young children's health center in Albuquerque
952	University of New Mexico	50.0	For a multidisciplinary evaluation clinic for children with neurodevelopmental disorders, including autism spectrum disorder
952	University of New Mexico	57.0	To the health sciences center to create a cooperative pharmacy program in conjunction with New Mexico State University
952	University of New Mexico	25.0	For the law school for the Corrine Wolfe children's law center to provide training, technical assistance and research concerning abuse and neglect and juvenile justice
952	University of New Mexico	120.0	For operational funding for the Corrine Wolfe children's law center
952	University of New Mexico	100.0	For the Utton transboundary resources center operational expenses

CODE	AGENCY	AMOUNT	PURPOSE
952	University of New Mexico	191.0	For the Utton transboundary resources center to provide ombudsman services for pending stream adjudications
952	University of New Mexico	75.0	To the law school for a college preparatory mentoring program for children in eighth through twelfth grades in the Albuquerque public schools
952	University of New Mexico	25.0	For a national Latino and Latina law student conference
952	University of New Mexico	157.0	For scholarships for students enrolled in the reserve officer training corps
952	University of New Mexico	275.0	For programs and support services to enhance student-athlete retention and timely graduation
952	University of New Mexico	40.0	To create a college mentoring program that trains graduate and undergraduate students to mentor high school and other college students
952	University of New Mexico	145.0	To enhance pre-college science and mathematic skills and conduct a summer mathematics and science camp for minority students through the college of engineering special programs
952	University of New Mexico	45.0	For the bureau of business and economic research to conduct a study of the feasibility of incorporating the south valley of Bernalillo county
952	University of New Mexico	30.0	To expand the resource center for raza planning
952	University of New Mexico	100.0	To expand the institute for aerospace engineering
952	University of New Mexico	150.0	For the center on regional studies
952	University of New Mexico	40.0	For the Alfonso Ortiz center for intercultural studies to meet the challenge of developing a new relevance for anthropology
952	University of New Mexico	100.0	To support the Julian Samora legacy project, which is a collaboration among the university of Texas, Michigan state university, the university of Notre Dame and the university of New Mexico to make the papers of anthropologist Julian Samora more accessible for research
952	University of New Mexico	50.0	To create the research service learning program
952	University of New Mexico	50.0	For a theatre company in residence at the department of theater and dance
952	University of New Mexico	267.8	To contract with a private entity in Bernalillo county to operate a secure, long-term statewide, multijurisdictional residential rehabilitation and transition facility that admits persons who have been ordered to the facility by a New Mexico court
952	University of New Mexico	45.0	For the Anderson school of management to provide a consultant to prepare a strategic plan for an entrepreneurship program at northern New Mexico college
952	University of New Mexico	20.0	For licensed alcohol and drug counselor internship initiatives
952	University of New Mexico	35.0	For students to use mass transit to attend the university
952	University of New Mexico	30.0	To bridge the achievement gap for high school students and first-year university students to prepare for university coursework in the field of African American studies and to provide for fellowships and assistantships for graduate and post-doctoral student and distinguished lecture series in African American studies
952	University of New Mexico	25.0	For programs at the center for Latin American resources and outreach
952	University of New Mexico	30.0	For the Anderson school of management to provide a consultant to prepare a strategic plan for an entrepreneurship program at the Gallup branch
952	University of New Mexico	35.0	For the Gallup branch library
952	University of New Mexico	200.0	For the Taos branch to develop and implement a partnership with local schools and community groups for manpower development
952	University of New Mexico	92.0	To create a college mentoring program
TOTAL		5,279.8	
954	New Mexico State University	50.0	For the animal and range science judging program
954	New Mexico State University	25.0	For the college of health and social services to educate psychiatric nurse practitioners and clinical nurse specialists through the school of nursing mental health improvement program
954	New Mexico State University	57.0	To the college of health and social services for the family wellness program
954	New Mexico State University	50.0	For a virtual film school in the creative media institute for film and digital arts for the college of extended learning
954	New Mexico State University	10.0	For undergraduate students in the art department to travel to out-of-town art shows
954	New Mexico State University	102.0	For the space consortium and outreach program
954	New Mexico State University	175.0	For the alliance for the advancement of teaching and learning
954	New Mexico State University	50.0	For the center for economics and personal finance education to expand and strengthen its ongoing economics education program, including teacher outreach and training, curriculum development and distribution and programs for high school students and their families in economics and personal finance
954	New Mexico State University	307.0	For the college assistance migrant program
954	New Mexico State University	20.0	To expand the programs approved by the national collegiate athletic association
954	New Mexico State University	17.0	For the southwest institute for childhood research and development
954	New Mexico State University	40.0	For a summer drama program

CODE	AGENCY	AMOUNT	PURPOSE
954	New Mexico State University	20.0	For the English teach collaboration program, which provides professional development for teachers of secondary and post-secondary English
954	New Mexico State University	50.0	For a manager for the Fabian Chavez horticulture research garden
954	New Mexico State University	43.7	For the equestrian program
954	New Mexico State University	100.0	For nursing scholarships at the Alamogordo and Carlsbad branches
954	New Mexico State University	20.0	To purchase textbooks for use of students in the library at the Alamogordo branch
954	New Mexico State University	30.0	To purchase textbooks for use of students in the library at the Dona Ana branch
954	New Mexico State University	50.0	To support continued program development at the Grants branch for training film technicians, including purchase of equipment, supplies and film and providing stipends for industry mentors to train students
954	New Mexico State University	30.0	For the allied medical program at the Grants branch
954	New Mexico State University	362.0	To support the chile industry in New Mexico, including research and development for chile harvesting solutions
954	New Mexico State University	45.0	To establish and operate a food processing and testing center on the main campus
954	New Mexico State University	30.0	For the east Torrance soil and water conservation district to conduct education and training
954	New Mexico State University	170.0	For nonnative phreatophyte removal and riparian restoration in San Juan county, to be managed with the advice and participation of the San Juan soil and water conservation district
954	New Mexico State University	85.0	To provide New Mexico grown fresh fruits vegetables to the Valley high school cluster in the Albuquerque public school district
954	New Mexico State University	79.0	For handheld inspection devices for department inspectors
954	New Mexico State-NMDA	42.0	For the Socorro soil and water conservation district to plan, design, implement and construct habitat restoration on the Rio Grande in Socorro county
954	New Mexico State-NMDA	25.0	To expand programming and revenue for the Santa Fe farmers' market
954	New Mexico State-NMDA	7.0	To support pink bollworm control districts
954	New Mexico State-NMDA	75.0	For economic development, research and pest protection to serve the pecan industry
954	New Mexico State-NMDA	25.0	To market New Mexico-grown wheat internationally and domestically
954	New Mexico State-NMDA	10.0	To contract with a nonprofit organization for an acequia agricultural youth project
954	New Mexico State University	237.0	For program enhancements related at the agricultural science center at Clovis
954	New Mexico State University	35.0	For program enhancements related to dairy extension education and research at the agricultural science center at Clovis
954	New Mexico State University	75.0	To the cooperative extension service to support the activities of the stem 4-H youth development programs in the Las Vegas city school district
954	New Mexico State University	97.0	To the cooperative extension service for start-up costs of five proposed tribal cooperative extension centers to provide a base for intercultural youth programs, health-based programs and natural resource and agricultural information services that are currently not available in the targeted New Mexico tribal communities
954	New Mexico State University	64.0	To the cooperative extension service to provide teaching, research and extension services to small sustainable agriculture farmers
954	New Mexico State University	40.0	To the cooperative extension service for 4-H operations and outreach programs in Chaves and Eddy counties
954	New Mexico State University	145.0	To the cooperative extension service for 4-H program activities
954	New Mexico State University	20.0	To the cooperative extension service for future farmers of America outreach programs
954	New Mexico State University	50.0	To the cooperative extension service to develop, in conjunction with the university of New Mexico health sciences center, a comprehensive joint plan for a sustainable health cooperative extension rural office system to serve ten rural county extension offices to address local health priorities
TOTAL		2,964.7	
956	New Mexico Highlands University	150.0	For the wrestling program
956	New Mexico Highlands University	15.0	For the Upward Bound program
956	New Mexico Highlands University	134.0	For the intercollegiate rodeo program
956	New Mexico Highlands University	20.0	To establish a training center for medical-health interpreters
TOTAL		319.0	
958	Western New Mexico University	50.0	To increase the athletics budget
958	Western New Mexico University	175.0	For the criminal justice program
958	Western New Mexico University	25.0	For the nursing program
TOTAL		250.0	
960	Eastern New Mexico University	175.0	For the college of education and technology to provide professional development for teachers through distance education
960	Eastern New Mexico University	130.0	For intercollegiate athletics
960	Eastern New Mexico University	98.0	For a supplemental instruction program to provide advanced tutoring to students in high-risk classes
960	Eastern New Mexico University	54.0	For operation of the speech and hearing rehabilitation outreach center
960	Eastern New Mexico University	95.0	For a kindergarten through twelfth grade science and mathematics teacher development program
960	Eastern New Mexico University	95.0	For a faculty position in aviation science technology

CODE	AGENCY	AMOUNT	PURPOSE
960	Eastern New Mexico University	95.0	For a faculty position in emergency medical services management
960	Eastern New Mexico University	43.8	For adult basic education at the Ruidoso branch
	TOTAL	785.8	
962	New Mexico Institute of Mining and Technology	264.0	For the bureau of geology and mineral resources aquifer mapping project
962	New Mexico Institute of Mining and Technology	165.0	For the Petroleum Recovery Research Center
962	New Mexico Institute of Mining and Technology	50.0	For the Petroleum Recovery Research Center matching funds for federal grants
962	New Mexico Institute of Mining and Technology	50.0	For proposal writing and matching funds for the Institute for Complex Additive Systems Analysis
962	New Mexico Institute of Mining and Technology	50.0	For a pre-engineering program using retirees from the national laboratories
962	New Mexico Institute of Mining and Technology	250.0	For the small business innovation research outreach program
962	New Mexico Institute of Mining and Technology	250.0	To create a southeast New Mexico center for energy studies as part of the geophysical research center in Lea county for the review and analysis of energy policy
962	New Mexico Institute of Mining and Technology	60.0	For a statewide program that trains middle and high school students on the use of supercomputers, improves the skills and technical knowledge of students and improves teaching techniques in science, mathematics, engineering and technology
962	New Mexico Institute of Mining and Technology	40.0	For the MESA program
962	New Mexico Institute of Mining and Technology	50.0	For the science and engineering fair and the science Olympiad
962	New Mexico Institute of Mining and Technology	72.0	For tuition scholarships for New Mexico high school students to attend a summer science program
962	New Mexico Institute of Mining and Technology	50.0	For the college year program
	TOTAL	1,351.0	
964	Northern New Mexico College	200.0	For the health sciences and nursing program
964	Northern New Mexico College	100.0	To train teachers at Carlos Vigil middle school in the Espanola school district to improve their skills, technical knowledge and teaching techniques in science, mathematics and technology
964	Northern New Mexico College	120.0	For faculty salaries
	TOTAL	420.0	
980	New Mexico School for the Deaf	275.0	For statewide outreach services
	TOTAL	275.0	
979	New Mexico School for the Blind and Visually Impaired	10.0	For a low vision clinic program
	TOTAL	10.0	
	TOTAL HIGHER EDUCATION	\$ 12,781.3	
	* GRAND TOTAL SB611w/VETO'S	\$ 43,275.0	
	TOTAL ORIGINAL	\$ 44,225.0	
	TOTAL VETO'S	\$ 450.0	
	FAILED CONTINGENCY	\$ 500.0	

* GRAND TOTAL REFLECTS FAILED
CONTINGENCY OF \$500.0

Dollars in Millions							
Agency Code	Agency Name	LFC	Executive	HAFC	SFC	HB2 Final	SB611
205-244	Courts						
	DWI Replacement Funds	1.5	1.5	1.5	1.5	1.5	
	Statewide Court Programs for Children	0.5	0.2	0.5	0.5	0.5	0.1
333	Taxation and Revenue Department						
	MVD Service Improvements	1.1	1.4	1.1	1.1	1.1	
	Critical IT Support	1.2	0.9	0.9	0.9	0.9	
	ACD Rio Rancho Office	0.5	0.0	-	-	-	
	DWI Strikeforce (HB126)	0.0	1.1	-	-	1.1	
	Revenue Enhancement	0.0	0.0	-	-	1.9	
341	Department of Finance & Administration						
	NM Rodeo Initiative	0.0	1.2	-	-	-	0.4
	Public Safety Action Grants	0.0	1.0	-	-	-	0.4
	Office of Water Infrastructure	0.0	1.0	-	-	-	
	County Jail Aid	5.0	2.0	5.0	5.0	5.0	
	Youth Mentoring	0.5	2.0	2.0	1.5	1.5	
	NM Acequia Commission	0.0	0.5	-	0.3	0.3	
	Fiscal Management Expansion	0.0	0.3	0.3	0.3	0.3	
	Civil Legal Services Fund	4.0	2.0	2.5	2.5	2.5	
419	Economic Development						
	Cooperative Advertising	0.2	0.3	0.2	0.2	0.2	
	MainStreet	0.0	0.3	-	-	-	
	Film Office Expansion (2 FTE)	0.0	0.3	-	-	-	0.3
	Create Office of Media Arts (4 FTE)	0.0	0.4	-	-	-	-
505	Department of Cultural Affairs						
	State History Museum	0.7	0.6	0.6	0.6	0.6	
	State Monument Preservation	0.3	0.3	0.3	0.3	0.3	
	Arts-Based Trails	0.0	0.3	0.3	0.3	0.3	
	Literacy - First Lady	0.0	0.2	-	-	-	0.3
508	Livestock Board						
	Livestock Inspection Operations						0.2
521	Energy, Minerals and Natural Resources						
	State Parks Infrastructure Base Expansion	0.0	1.5	0.9	0.9	0.9	
550	Office of the State Engineer						
	Endangered Species and EPA Recurring	1.6	1.5	1.5	1.5	1.5	
	WATERS	0.0	0.9	0.4	0.8	0.8	
	Water Masters	1.0	0.3	0.8	0.8	0.8	
	Water Rights Backlog	0.0	0.3	-	0.2	0.2	
	Hydrology, Water Use & Conservation	0.0	0.5	0.3	0.5	0.5	
	Joint Funding Agreements	1.3	1.5	1.3	1.3	1.3	
	Updating Regional Water Plans	0.0	0.4	0.1	0.1	0.1	
	Middle Rio Grande Bureau	0.0	0.3	-	-	-	
624	Aging & Long Term Services Department						
	Aging Network	1.8	2.5	2.1	2.1	2.1	
	Make Long Term Brain Injury Svcs Funding Perm	1.9	1.9	1.9	1.9	1.9	
630	Human Services Department						
	100% fpl Medicaid program	31.3	15.9	15.9	12.9	10.9	
	Expand SCI to 300% fpl	0.0	4.1	-	-	-	
	FTE for a Insure New Mexico call center	0.7	0.3	0.7	0.7	0.7	
	Senior Food Stamp Program	0.6	0.6	0.6	0.6	0.6	
	LIHEAP	2.0	1.0	6.0	6.0	-	
	Eligibility Workers ISD	0.5	0.8	0.7	0.7	0.7	
635	Office of Workforce Training and Development						
	WorkKeys	0.0	1.5	-	-	-	
	Year-Long Youth Statewide Employment Pgm	0.0	2.5	-	-	-	
	Family Opportunity Accounts **	0.0	0.5	-	-	0.3	
	One Stop Career Centers **	0.0	1.0	-	-	0.4	
665	Department of Health						
	Autism screening	0.8	0.8	0.5	0.5	0.5	
	Autism training and parent support services	0.0	1.0	0.6	0.6	0.6	0.4
	Rural Primary Health Care Clinics	0.0	3.0	1.5	2.3	2.3	
	Expand substance abuse treatment	3.0	5.0	3.0	3.0	3.0	0.3
	Psychotropic medications	1.0	1.0	1.0	1.0	1.0	
	Central NM Substance Abuse Facility (contingent)	0.0	2.0	-	-	-	0.3
	Trauma Fund	0.0	3.0	-	-	-	1.0
	Teen Pregnancy Pilot Project	0.0	0.8	0.1	0.1	0.1	
	Adult Flu Funding	0.0	0.5	-	-	-	
	Dental Svcs for non-medicaid Eligible Children	0.3	0.0	0.4	0.4	0.4	
	Children's Medical Services Special Clinics	0.0	0.7	-	-	-	0.5
	Children's Medical Services	0.0	0.5	-	-	-	
	Extension for Community Health Outcomes (ECHO)	0.3	0.0	0.3	-	-	-
	Veterans Behavioral Health Services		0.2			0.3	0.3
	Sexual Assault and Child Abuse Prevention	0.0	0.5	-	-	-	0.2
	Supportive Housing	1.0	0.8	0.8	0.8	0.8	
	Compulsive Gambling Treatment	0.0	0.4	-	-	-	0.1
	Behavioral Health Planning Council	0.0	0.2	-	-	-	0.2
	Youth Dance Fitness Program	0.3	0.7	0.4	0.4	0.4	0.0

Dollars in Millions							
Agency Code	Agency Name	LFC	Executive	HAFC	SFC	HB2 Final	SB611
690	Children, Youth & Families Department						
	20 Bed Juvenile Detention Facility	1.7	0.0	-	-	-	
	Foster Care Rate Increase	1.4	0.9	0.9	0.9	0.9	
	AmeriCorps/Vista	0.3	0.0	0.3	0.3	0.3	
	JJAC Regional Services	1.0	0.0	1.0	1.0	1.0	
	Increase Child Care	3.0	2.1	2.5	2.5	2.5	
	Increase Child Care Provider Rates	0.0	0.0	-	2.0	2.0	
	Child Care Training and Tech. (TTAP)	0.0	0.5	0.4	0.4	0.4	
	20 Bed Girls' Residential Treatment Facility	1.0	1.0	1.0	1.0	1.0	
	Youth Civic Justice Corp	0.0	0.3	-	-	-	
	Gang Programming	0.0	0.5	-	-	-	
	Special Needs Child Care	0.0	0.7	0.7	0.7	0.7	
	Pre-Kindergarten Program	5.0	1.0	1.0	1.0	1.0	2.0
	Domestic Violence statewide and targeted	0.0	0.0	-	-	0.2	0.2
770	Corrections Department						
	Expand Intensive Supervision 8 FTE PPOs	0.6	0.0	0.6	0.6	0.6	
	Expansion Los Lunas Women's Program	0.0	0.5	0.0	0.0	0.0	
790	Department of Public Safety						
	State Police Incentive Pay Rural Posts	0.3	0.0	0.0	0.0	0.0	
	Regional Narcotics Taskforce	0.0	1.0	1.0	0.5	0.5	
	Backlog on DNA Testing	0.4	0.5	0.5	0.5	0.9	0.1
	Central Registry Drug Dealers/Manufacturers	0.0	0.3	0.3	0.3	0.3	
	Homeland Security Reorganization	0.0	0.3	0.3	0.3	0.3	
	Border Security	0.0	1.0	1.0	1.0	1.0	
924	Public Education Department						
	Accreditation	0.0	1.0	-	-	-	-
	Advanced Placement	0.8	0.8	0.8	0.8	0.8	-
	AP-Pre-AP High School Redesign	0.0	6.0	-	-	-	-
	After School Enrichment Program	0.0	6.0	-	1.5	1.5	2.0
	Anti-obesity Programs	0.0	1.0	-	-	-	0.7
	Breakfast for Elementary Students	0.0	2.9	-	0.5	0.5	2.0
	Beginning Teacher Mentorship	1.1	0.0	1.6	1.1	1.1	-
	Food to Schools	0.0	0.5	-	0.5	0.5	-
	Pre-Kindergarten Program (including CYFD)	2.0	10.0	2.0	2.0	2.0	4.0
	Statewide School Safety Crimestoppers	0.0	0.3	-	-	-	0.2
	Summer Reading, Math and Science Institutes	2.3	1.3	2.3	1.8	1.8	-
	Uniform Chart of Accounts Support & Maintenance	0.0	0.5	-	-	-	-
950-980	Higher Education						
	CNMCC Tax Help NM	0.3		0.3	0.3	0.3	
	UNM Latin American studies program		1.0	-	-	-	
	UNM-HSC Stem Cell research		2.2	-	-	-	
	UNM-HSC Coop. Pharmacy w/ NMSU			0.4	0.4	0.4	
	NMSU mental health nurse practitioner program		0.3	-	0.3	0.3	
	NMSU institute for international relations		0.3	0.2	0.2	0.2	
	NMDA-CAHE emerging plant and animal research		0.3	-	-	-	
	NMDA-CAHE food processing initiative		0.5	-	-	-	
	NMDA "Healthy Kids/Healthy Economy"		1.0	-	-	-	
	NMDA statewide food bank initiative		0.8	-	-	-	
	NMDA Hand Held Devices **		0.2	-	-	-	
	NMDA Acequia and Ditch Fund **		0.6	-	-	-	
	NMDA Base Programs		0.7	0.3	0.3	0.3	
	NMDA farmers' market cap. building/nutrition enh.		0.1	0.2	0.2	0.2	
	IDEAL-NM ***		2.2	-	-	0.5	
	Athletics		1.0	-	1.0	1.0	
	Teacher Loan Forgiveness	0.0	0.4	-	-	-	
	BR&R	9.8	2.9	9.8	9.8	9.8	
	BR&R to NMMI	0.5	0.0	0.5	0.5	0.5	
993	Public School Support						
	Minimum Principal Salaries	4.3	0.6	3.3	-	1.7	-
	Kindergarten Three-Plus	15.5	0.0	7.5	6.5	6.2	-
	School-Owned Bus Replacements	3.5	0.4	0.4	0.4	0.4	-
	Schools in Need of Improvement Fund	1.6	0.0	0.1	0.1	0.1	-
Total		121.0	134.5	97.9	96.0	94.5	16.2

Sources: LFC General Fund Tracking and Agency Difference Sheets

*Excludes initiatives less than \$250.0

** Included in Section 5, Special Appropriations

*** Included in Section 7, Information Technology

^Funded in a separate bill, HB126

APPENDIX L: PUBLIC EDUCATION APPROPRIATIONS

(dollars in thousands)

	FY 07 APPROPRIATION	CS/HB 2, et al., as amended Laws 2007 Chapter 28 (partial veto)
PROGRAM COST	\$2,025,533.3	\$2,175,399.2
Adjustment for prior year workload decline	(\$2,996.9)	
ENROLLMENT GROWTH	\$11,987.4	\$9,488.5
FIXED COSTS	\$3,166.3	\$6,796.0
INSURANCE COSTS	\$21,227.7	\$10,324.8
PUBLIC SCHOOL EMPLOYEE COMPENSATION:		
Teachers (average 5%)	\$55,789.1	\$58,040.0
Instructional Staff (average 5%)	\$9,638.4	\$9,240.6
Other Certified and Non-certified, including EAs (average 5%)	\$18,232.9	\$23,315.7
Educational Assistants	\$7,907.7	
Additional average 2% (professional instructional support staff/salaries less than \$60,000)		\$3,159.3
Additional average 2% (principals & assistant principals based on responsibility)		\$1,732.3
Minimum Salaries – Three-tiered Licensure Structure		
Level 3 to \$45,000 in FY 07	\$6,841.3	
Level 3 to \$50,000 in FY 08 (considers salary increase)		\$9,118.6
Increase in Employer's ERB Contribution (.75 percent)	\$13,215.6	\$14,268.9
Elementary Fine Arts	\$4,795.0	
Elementary Physical Education		\$8,000.0
Sanding Adjustment	\$61.4	
PROGRAM COST	\$2,175,399.2	\$2,328,883.9
Dollar Increase Over FY 07 Appropriation		\$153,484.7
Percentage Increase		7.1%
LESS PROJECTED CREDITS	(\$57,600.0)	(\$55,600.0)
LESS OTHER STATE FUNDS (from driver's license fees)	(\$850.0)	(\$750.0)
STATE EQUALIZATION GUARANTEE	\$2,116,949.2	\$2,272,533.9
Dollar Increase Over FY 07 Appropriation		\$155,584.7
Percentage Increase		7.3%
CATEGORICAL PUBLIC SCHOOL SUPPORT		
TRANSPORTATION		
Operational	\$91,385.0	\$91,186.6
School-owned Bus Replacements		\$420.4
Rental Fees (Contractor-owned Buses)	\$10,605.1	\$11,000.4
Kindergarten Plus Transportation		\$336.6
Compensation	\$2,074.2	\$2,266.0
Increase in Employer's ERB Contribution (.75 percent)	\$325.2	\$356.9
TOTAL TRANSPORTATION	\$104,389.5	\$105,566.9
SUPPLEMENTAL DISTRIBUTIONS		
Out-of-state Tuition	\$369.6	\$370.0
Emergency Supplemental	\$1,997.9	\$2,000.0
INSTRUCTIONAL MATERIAL FUND (FY 08 – Math, Music, and Art)	\$32,965.4	\$37,224.9
EDUCATIONAL TECHNOLOGY FUND	\$4,994.8	\$6,000.0
INCENTIVES FOR SCHOOL IMPROVEMENT FUND	\$1,598.3	
SCHOOL LIBRARY MATERIAL FUND	See line 98	\$2,000.0
SCHOOLS IN NEED OF IMPROVEMENT FUND	\$2,397.5	\$2,500.0
TEACHER PROFESSIONAL DEVELOPMENT FUND	See line 107	\$2,500.0
TOTAL CATEGORICAL	\$148,713.0	\$158,161.8
TOTAL PUBLIC SCHOOL SUPPORT (before and after executive action)	\$2,265,662.2	\$2,430,695.7
Dollar Increase Over FY 07 Appropriation		\$165,033.5
Percentage Increase		7.3%
RELATED APPROPRIATIONS: RECURRING (to PED unless otherwise noted)		
Public Education Department	\$12,625.0	\$14,415.7
Accelerated ERB Employer Contribution for FY 09 ¹		\$14,506.8
Advanced Placement	\$1,198.7	\$2,000.0
After-school Enrichment Program (21 st Century Learning Centers) ²		\$1,500.0
Apprenticeship Assistance	\$649.3	\$650.0
Breakfast for Elementary Students		\$450.0
College and High School Redesign Initiative in the Los Lunas Public Schools		\$210.0
COLLEGE/WORKPLACE READINESS & HIGH SCHOOL REDESIGN:		
Beginning Teacher Mentorship	\$899.1	\$2,000.0
Core Curriculum Framework	\$381.6	
Family and Youth Resource Act	\$1,498.4	\$1,500.0
Fiesta Educativa Parent Conference and Outreach	\$7.0	
Food to Schools		\$500.0
GRADS – Teen Pregnancy Prevention	\$999.0	\$1,000.0
Indian Education Act of 2003	\$2,497.4	\$2,500.0
Kindergarten Plus	\$999.0	
Kindergarten-three Plus		\$7,163.4
NEW MEXICO CYBER ACADEMY/INNOVATIVE DIGITAL EDUCATION AND LEARNING (IDEAL)		
Cyber Academy for Rio Rancho High School ²	\$256.9	\$50.0
New Mexico Cyber Academy		\$500.0
REC Distance Learning Networks (for RECs 3, 8, and 9)		\$120.0
Pre-kindergarten Program ²	\$3,995.8	\$5,000.0
READING MATERIALS FUND	\$100.0	
School Improvement Framework	See line 97	\$3,000.0
Summer Reading, Math and Science Institutes	\$699.3	\$2,500.0
Truancy Prevention/Dropout Prevention	\$999.0	\$1,000.0
TOTAL RELATED APPROPRIATIONS: RECURRING (before and after executive action)	\$27,805.5	\$60,565.9
GRAND TOTAL (before and after executive action)	\$2,293,467.7	\$2,491,261.6
Dollar Increase Over FY 07 Appropriation		\$197,793.9
Percentage Increase		8.6%

(dollars in thousands)

	FY 07 APPROPRIATION	CS/HB 2, et al., as amended Laws 2007 Chapter 28 (partial veto)
81 SECTION 5 – RELATED APPROPRIATIONS: NONRECURRING (for FY 07 & FY 08) – (to PED unless otherwise noted)		
82 Assessment & Test Development (alternative assessment)	\$6,600.0	\$500.0
83 Breakfast for Elementary Students ²	\$2,000.0	\$400.0
84 COLLEGE/WORKPLACE READINESS & HIGH SCHOOL REDESIGN:		
85 American Diploma Project (to LESC)		\$50.0
86 Assessment & Test Development: New 11 th Grade Test		\$1,500.0
87 Computer-based Math & On-demand Student/Classroom Info. Access	\$2,500.0	
88 Elementary Physical Education/Anti-obesity Programs	\$2,000.0	See line 18
89 Emergency Supplemental	\$5,000.0	See line 106
90 New Mexico Executive Educator Turnaround Specialists (training to be conducted in New Mexico)		\$150.0
91 New Mexico Outdoor Classroom Initiative		\$250.0
92 Parental Training and Involvement/Domestic Violence Curriculum	\$750.0	
93 Pre-kindergarten Start-up	\$1,500.0	
94 Public School Funding Formula Study (to LCS)	\$500.0	
95 Regional Education Cooperatives Operations	\$750.0	\$1,050.0
96 Rural Education/Community Revitalization	\$250.0	
97 School Improvement Framework	\$6,000.0	See line 74
98 SCHOOL LIBRARY MATERIAL FUND	\$3,000.0	See line 43
99 School-owned Bus Replacements	\$3,680.9	
100 School Security (for a needs assessment & study)		\$150.0
101 State High School Basketball Tournament		\$400.0
102 STATE EQUALIZATION GUARANTEE (to offset reductions in Impact Aid Credits)		\$1,000.0
103 STATE SUPPORT RESERVE FUND		\$1,000.0
104 Summer Camp Program in Santa Fe	\$300.0	\$175.0
105 Summer Institutes for Reading & Mathematics	\$1,000.0	See line 75
106 Supplemental Support to School Districts Experiencing Operational Shortfalls		\$6,300.0
107 TEACHER PROFESSIONAL DEVELOPMENT FUND	\$2,000.0	See line 45
108 Three-tiered Licensure Evaluation System: Teachers	\$300.0	
109 Uniform Public School Chart of Accounts	\$122.5	
110 TOTAL RELATED APPROPRIATIONS: NONRECURRING (before executive action)	\$38,253.4	\$12,625.0
111 TOTAL RELATED APPROPRIATIONS: NONRECURRING (after executive action)	\$38,253.4	\$12,375.0
112 SECTION 6 – SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS (for FY 07)		
113 Specialized legal services		\$120.0
114 SECTION 7 – DATA PROCESSING APPROPRIATIONS		
115 Student and Teacher Accountability Reporting System (STARS)		\$2,500.0
116 IDEAL infrastructure (to HED) ³		\$6,400.0

APPENDIX M: HIGHER EDUCATION APPROPRIATIONS

(including compensation package)
(dollars in thousands)

FY07 Operating Budget: (a)	763,869.3	763,869.3	763,869.3	763,869.3	763,869.3
	Exec Rec	LFC Rec	PASSED LEGISLATURE	VETOED AMOUNTS	FINAL GAA
Workload with Updates:	(2,328.5)	(2,328.5)	(2,328.5)		(2,328.5)
four-year net workload	4,028.2	4,028.2	4,028.2		4,028.2
two-year net workload	(6,579.8)	(6,579.8)	(6,579.8)		(6,579.8)
Taos Branch phase-in	165.1	165.1	165.1		165.1
Ruidoso Branch phase-in	105.7	105.7	105.7		105.7
tuition waiver changes	0.0	0.0	0.0		0.0
HSC base adj.	(47.7)	(47.7)	(47.7)		(47.7)
Workload/Tuition Credit Adjustments :	0.0	1,322.3			
Enrollment Decline Offset	0.0	see nonrecurring	see nonrecurring		see nonrecurring
Mill Levy Methodology Change	0.0	1,322.3			
Tuition Revenue Credit:	@ 0%	@ 0%	@ 0%		@ 0%
Athletics --- see attached for details:	1,000.0	0.0	1,000.0		1,000.0
Formula Issues - Expansion Items:					
ERB Cost	6,228.3	12,010.0	12,233.3	6,005.0	6,228.3
Inflationary Factors (b):	1,012.6	8,485.7	5,263.7		5,263.7
Group Insurance		@ 12% 5,270.4			
Utilities and other fixed costs	@ 3.4% 1,012.6	@ 5% 1,655.0			
Libraries		@ 10% 785.5			
Risk Management Insurance		@ 10% 774.8			
Building Replacement and Renewal:					
BR&R Expansion to NMMI at 40%	0.0	486.2	486.2		486.2
Increase BR&R (w/ NMMI)	@ 10% 2,873.0	@ 30% 9,835.3	@ 30% 9,835.3		@ 30% 9,835.3
Compensation:					
faculty	@ 6% 20,921.0	@ 4.25% 14,819.0	@ 5% 17,434.2		@ 5% 17,434.2
non-faculty	@ 5% 24,086.4	@ 4.25% 20,473.4	@ 5% 24,086.4		@ 5% 24,086.4
Nursing program compensation	0.0	500.0	500.0		500.0
Northern NM College	332.3	0.0			
Compensation total	45,339.7	35,792.4	42,020.6		42,020.6
Special Projects --- see attached for details:	8,099.3	5,637.0	9,550.1	225.0	9,325.1
Incentive Funds:					
Prog. Dev. Enh. Fund for program startup	0.0	1,500.0	0.0		0.0
Techn. Res. Collab.(for Techn. Enhancement Fd.)	0.0	1,500.0	0.0		0.0
Higher Education Performance Fund (R, also NR)	0.0	2,000.0	0.0		0.0
Faculty Endowment Fund (NR)	see nonrecurring	see nonrecurring	see nonrecurring		see nonrecurring
NM School for the Deaf			500.0		500.0
NMMI Knowles Legislative Scholarship Program	0	140.0	140.0		140.0
Student Financial Aid:	597.6	197.6	197.6		197.6
Net Increase in Base	197.6	197.6	197.6		197.6
Teacher Loan Forgiveness Program	400.0	0.0	0.0		0.0
HED Policy Dev. Program---see attached for details:	3,215.8	(575.4)	855.0		855.0
Technical adjustment	0.0	(0.4)	(0.4)		(0.4)
Change from FY07	\$66,037.8	\$76,002.3	\$79,752.8		\$73,522.8
Grand Total Higher Education	\$829,907.1	\$839,871.6	\$843,622.1		\$837,392.1

(a) Includes \$1.9 million appropriation from the appropriation contingency fund to Santa Fe Community College.

	Exec Rec	LFC Rec	PASSED LEGISLATURE	VETOED AMOUNTS	FINAL GAA	SELECTED SB 611
Athletics:	1,000.0	0.0	1,000.0		1,000.0	
NMHU athletics	250.0	0	0.0		0.0	
WNMU athletics	250.0	0	0.0		0.0	
ENMU athletics	250.0	0	0.0		0.0	
NNMC athletics	250.0	0	0.0		0.0	
NMMI athletics						
Special Projects:	8,099.3	5,637.0	9,550.1		9,325.1	478.0
Sand special project expansion block funding			-722.0		-722.0	
UNM HSC Expansion---Medical I&G/BA/MD	0.0	4,000.0	4,000.0		4,000.0	
CNMCC Tax Help NM	0.0	342.0	342.0		342.0	
Small Business Development Centers (from HED) (a)	0.0	1,020.0	1,020.0		1,020.0	
UNM HSC Dental Residencies (from HED)	100.0	100.0	100.0		100.0	
UNM Center for Regional Studies	0.0	175.0	275.0		275.0	
UNM Latin American studies program	1,000.0	0	0.0		0.0	25.0
UNM-HSC Stem Cell research	2,200.0	0	0.0		0.0	
UNM Judicial Education Center			200.0		200.0	
UNM Navajo language research and teaching prgm			100.0		100.0	
UNM Wildlife Law Education (Wild Friends prgm)			75.0		75.0	
UNM Corrine Wolf Children's Law Center			100.0		100.0	
UNM Bureau of Business & Economic Research			150.0		150.0	
UNM Biomedical Engineering			200.0		200.0	
UNM Student Athlete Retention Services			250.0		250.0	
UNM/NMSU Cooperative Pharmacy Program			400.0		400.0	
UNM HSC Telemedicine			200.0		200.0	
UNM HSC Office of Medical Investigator			375.0		375.0	
UNM Hepatitis C community based outcomes			400.0		400.0	
NMSU mental health nurse practitioner program	300.0	0	300.0		300.0	25.0
NMSU Institute for international relations	300.0	0	200.0		200.0	
NMSU Viticultuist			80.0		80.0	
NMDA Acequia and Ditch Fund	575.0	0	0.0		0.0	
NMDA specialty crop marketing	275.0	0	150.0		150.0	
NMDA standards and consumer svcs	150.0	0	75.0		75.0	
NMDA - Vet Diagnostic Svcs - molecular diagnostics	140.0	0	75.0		75.0	
NMDA handheld devices	219.3	0	0.0		0.0	79.0
NMDA-CAHE structural pest research & training	250.0	0	0.0		0.0	
NMDA-CAHE animal & food testing	475.0	0	0.0		0.0	
NMDA "Healthy Kids/Healthy Economy"	965.5	0	0.0		0.0	85.0
NMDA fresh produce nutrition program	172.4	0	0.0		0.0	
NMDA farmers' market cap. building/nutrition enh (b)	103.5	0	210.0		210.0	
NMDA statewide food bank initiative	758.6	0	0.0		0.0	
Subtotal for NMDA	4,084.3	0	510.0		510.0	
NMSU Tribal extension program			150.0		150.0	
NMSU aerospace engineering			335.0		335.0	
NMSU ag. leadership program			100.0	100.0	0.0	
ENMU-Ruidoso transfer ABE funding to HED	(135.0)	0	0.0		0.0	
NM Tech MESA program			35.0		35.0	
NM Tech aquifer mapping	250.0	0	0.0		0.0	264.0
NMHU demonstration research prgm entry med school			125.0	125.0	0.0	
NMHU social work outreach & clinical training			50.0		50.0	
NNMC math and science teacher education prgm			100.0		100.0	
NMJC Lea Co. distance education program			100.0		100.0	
HED Policy Dev. Program (c)	3,215.8	(575.4)	855.0		855.0	
IDEAL-NM	2,247.4	0.0	500.0		500.0	
Behavioral Health Research and Training Consortium	200.0	0.0	0.0		0.0	
ABE	450.0	0.0	300.0		300.0	
ABE transfer from ENMU-Ruidoso	135.0	0.0	0.0		0.0	
Dental residency program bxf to UNM-HSC	(100.0)	(100.0)	-100.0		-100.0	
NM MESA	0.0	200.0	200.0		200.0	
Transfer SBDC Increment to SFCC (a)	0.0	(820.0)	-820.0		-820.0	
Institutional Auditor (1 FTE)			80.4		80.4	
Dental hygiene			250.0		250.0	
ENLACE			300.0		300.0	
Net other changes	283.4	144.6	144.6		144.6	

(a) LFC recommendation for SBDC removes \$820.0 from HED base, then includes \$1,020.0 to SBDC line item within SFCC; net increase of \$200.0 thousand.

(b) HAFC includes \$100.0 for NMDA farmers market capacity building and \$110.0 for nutrition enhancement programs/farmers markets.

(c) LFC rec and HAFC detail for policy development program excludes nursing compensation package shown on prior page.

APPENDIX N: HIGHER EDUCATION INSTITUTIONAL BUDGET SUMMARY

	FY05 (2004-2005)	FY06 (2005-2006)	FY07 (2006-2007)	FY08 (2007-2008)		
Agency/Institution/Program	ACTUAL	ACTUAL	BUDGET (incl. SB 415 recurring op. bud.)	GAA (lump sum comp)	Dollar Change	Percent Change
UNM						
I&G	152,328.9	160,639.6	169,961.6	177,371.0	7,409.4	4.4%
Athletics	2,684.1	2,703.8	2,745.1	2,745.1	0.0	0.0%
Educational Television	1,278.7	1,292.5	1,330.4	1,330.4	0.0	0.0%
Gallup	8,459.9	8,692.6	9,098.6	9,333.2	234.6	2.6%
Nursing Expansion	34.9	35.8	35.8	35.8	0.0	0.1%
Los Alamos	2,191.9	2,326.5	2,414.0	2,182.0	-232.0	-9.6%
Valencia	4,412.7	4,521.1	4,692.1	4,796.3	104.2	2.2%
Taos	1,941.8	1,822.7	2,058.8	2,324.7	265.9	12.9%
Judicial Selection	75.8	73.9	77.1	77.1	0.0	0.0%
Judicial Education Center	93.3	161.7	163.3	363.3	200.0	122.5%
Spanish Resource Center	110.3	106.4	108.6	108.6	0.0	0.0%
Southwest Research Center	1,261.1	1,483.8	1,559.2	1,834.2	275.0	17.6%
Substance Abuse Program	154.4	150.4	154.5	154.5	0.0	0.0%
Native American Intervention	193.6	189.5	196.2	196.2	0.0	0.0%
Resource Geographic Info Sys	130.6	127.8	133.3	133.3	0.0	0.0%
Natural Heritage Program	80.1	77.6	79.7	79.7	0.0	0.0%
Southwest Indian Law Clinic	122.8	120.5	207.4	207.4	0.0	0.0%
BBER-Census & Pop. Analysis	252.0	243.0	252.7	402.7	150.0	59.3%
New Mexico Historical Review	83.5	81.5	84.3	84.3	0.0	0.0%
Ibero-American Ed. Consortium	168.2	164.9	173.9	173.9	0.0	0.0%
Youth Educ. Recreation Prog.	142.2	139.5	147.8	147.8	0.0	0.0%
Advanced Materials Research	68.0	65.4	68.1	68.1	0.0	0.0%
Mfg. Engineering Prog.	649.2	628.3	641.7	641.7	0.0	0.0%
Hispanic Student Center	124.8	121.5	127.8	127.8	0.0	0.0%
Wildlife Law Education	74.0	71.5	74.4	149.4	75.0	100.7%
Women's Career Development	22.6	22.5	23.4	23.4	0.0	0.0%
Youth Leadership Development	75.0	72.7	76.0	76.0	0.0	0.0%
Morrissey Hall Research	55.2	55.9	57.1	57.1	0.0	0.0%
Disabled Student Services	227.8	222.2	233.9	233.9	0.0	0.0%
Min. Grad Recruit & Retention	166.6	162.1	167.5	167.5	0.0	0.0%
Graduate Research Dev. Fund	90.1	86.5	86.4	86.4	0.0	0.0%
Community Based Education	422.8	413.1	843.5	843.5	0.0	0.0%
Corrine Wolfe Children's Law Center	68.2	65.5	68.4	168.4	100.0	146.1%
Mock Trials Program	23.8	22.8	82.7	82.7	0.0	0.0%
ENLACE	0.0	95.0	94.9	94.9	0.0	0.0%
Pre-college minority student math/science	0.0	171.0	170.8	170.8	0.0	0.0%
Special Projects Expansion	0.0	0.0	1,468.4	1,358.2	-110.2	-7.5%
Latin American Student Recruitment			247.0	247.0	0.0	0.0%
Saturday Science and Math Academy			70.0	70.0	0.0	0.0%
Utton Transboundary Resources Center			140.0	140.0	0.0	0.0%
Law College Prep Mentoring Program			125.0	125.0	0.0	0.0%
Navajo Language Research and Teaching				100.0	100.0	
Biomedical Engineering				200.0	200.0	
Student Athlete Retention				250.0	250.0	
UNM Total	178,268.9	187,431.1	200,541.4	209,563.3	9,021.9	4.5%
Health Sciences Center						
Medical School I & G	45,399.9	46,797.6	50,603.2	55,087.8	4,484.6	8.9%
Cancer Center	2,692.9	2,711.6	2,828.9	2,828.9	0.0	0.0%
Office of Medical Investigator	3,310.0	3,367.7	3,526.1	3,901.1	375.0	10.6%
EMS Academy	790.1	806.9	850.1	850.1	0.0	0.0%
Children's Psychiatric Hospital	5,451.1	5,724.1	6,436.5	6,436.5	0.0	0.0%
Hemophilia Program	534.6	540.1	556.6	556.6	0.0	0.0%
Carrie Tingley Hospital	4,024.8	4,201.4	4,699.8	4,699.8	0.0	0.0%
Out-of-County Indigent	1,242.4	1,242.4	1,241.1	1,241.1	0.0	0.0%
Specialized Perinatal Care	442.3	554.3	574.1	574.1	0.0	0.0%
Newborn Intensive Care	3,106.9	3,180.9	3,356.5	3,356.5	0.0	0.0%
Pediatric Oncology	592.4	779.1	417.7	417.7	0.0	0.0%
Young Children's Health Center	254.6	269.0	417.6	417.6	0.0	0.0%
Pediatric Pulmonary Program	181.0	184.4	193.0	193.0	0.0	0.0%
Area Health Education Centers	227.1	227.6	178.2	178.2	0.0	0.0%

	FY05 (2004-2005)	FY06 (2005-2006)	FY07 (2006-2007)	FY08 (2007-2008)		
Agency/Institution/Program	ACTUAL	ACTUAL	BUDGET (incl. SB 415 recurring op. bud.)	GAA (lump sum comp)	Dollar Change	Percent Change
Grief Intervention Program	160.3	164.5	172.1	172.1	0.0	0.0%
Pediatric Dysmorphology	141.2	143.6	149.7	149.7	0.0	0.0%
Locum Tenens	460.4	498.9	653.0	653.0	0.0	0.0%
Center for Disaster Medicine	100.4	101.8	107.1	107.1	0.0	0.0%
Poison Control Center	1,431.0	1,454.4	1,077.3	1,077.3	0.0	0.0%
Fetal Alcohol Study	165.7	168.0	174.0	174.0	0.0	0.0%
Telemedicine	428.7	436.1	307.0	507.0	200.0	65.1%
Nurse Mid-wifery	377.4	377.4	393.1	393.1	0.0	0.0%
Nursing Expansion	1,418.2	1,418.2	1,490.7	1,490.7	0.0	0.0%
Lung/Tobacco-rel. Res. & Clinical	1,000.0	1,000.0	0.0	0.0	0.0	
Genomics, Biocomp, & Env. Health	1,528.9	1,552.9	126.1	126.1	0.0	0.0%
Los Pasos Program	51.0	52.0	4.9	4.9	0.0	0.0%
Trauma Specialty Education	408.2	408.2	29.8	29.8	0.0	0.0%
Pediatrics Specialty Education	408.1	408.1	29.0	29.0	0.0	0.0%
Native American Health Center	300.0	300.0	311.4	311.4	0.0	0.0%
Children's Cancer Camp	100.0	100.0	107.3	107.3	0.0	0.0%
Oncology	100.0	100.0	99.9	99.9	0.0	0.0%
Donated Dental Services	0.0	25.0	25.0	25.0	0.0	0.0%
Special Projects Expansion	0.0	0.0	735.0	679.9	-55.1	-7.5%
Rural physicians residencies			299.7	299.7	0.0	0.0%
Dental Residencies			0.0	100.0	100.0	
Hepatitis C Community Health Outcomes				550.0	550.0	
Cooperative Pharmacy Program				400.0	400.0	
Health Sciences Total	76,829.7	79,296.3	82,321.7	88,226.1	5,904.4	7.2%
NMSU						
I&G	98,016.4	103,674.0	108,498.8	111,682.3	3,183.5	2.9%
Athletics	2,951.3	2,978.3	3,409.4	3,409.4	0.0	0.0%
Rodeo			50.0	50.0	0.0	0.0%
Educational Television	1,141.5	1,159.6	1,208.6	1,208.6	0.0	0.0%
Alamogordo	5,358.8	5,579.6	5,810.9	5,919.0	108.1	1.9%
Nursing Expansion	28.4	28.9	30.1	30.1	0.0	0.0%
Carlsbad	3,317.8	3,629.0	3,614.2	3,439.7	-174.5	-4.8%
Nursing Expansion	35.7	36.0	37.4	37.4	0.0	0.0%
Dona Ana	13,160.5	14,360.2	16,293.6	17,508.5	1,214.9	7.5%
Nursing Expansion	105.3	107.4	112.4	112.4	0.0	0.0%
Grants	2,632.2	2,764.3	2,868.0	2,987.0	119.0	4.1%
Department of Agriculture	8,581.3	8,676.6	9,457.8	9,967.8	510.0	5.4%
Agricultural Experiment Station	12,753.2	13,228.4	14,028.7	14,028.7	0.0	0.0%
Cooperative Extension Service	9,725.1	10,096.0	11,012.8	11,012.8	0.0	0.0%
Water Resources Research	438.0	426.6	442.7	442.7	0.0	0.0%
Coordination of Mexico Prog.	93.7	90.7	97.1	97.1	0.0	0.0%
Indian Resources Development	383.4	371.4	379.4	379.4	0.0	0.0%
Mfg. Sector Development Program	391.7	384.0	402.6	402.6	0.0	0.0%
Waste Mgmt. Ed./Res. Cons.	512.3	497.7	512.6	512.6	0.0	0.0%
Alliance for Underrep. Students	358.3	348.1	365.1	365.1	0.0	0.0%
Campus Security	92.7	89.3	90.3	90.3	0.0	0.0%
Carlsbad Mfg. Sector Development	361.8	350.3	363.6	363.6	0.0	0.0%
Nursing Expansion	425.7	432.6	449.7	449.7	0.0	0.0%
Arrowhead Center for Business Dev.	75.0	72.0	106.9	106.9	0.0	0.0%
Viticulturist	75.0	72.0	71.9	151.9	80.0	111.2%
Family Strengthening/Parenting Classes	0.0	47.5	47.5	47.5	0.0	0.0%
Aerospace Engineering	0.0	152.0	151.8	486.8	335.0	220.6%
Math and Science Skills Disadv. Students	0.0	28.5	28.5	28.5	0.0	0.0%
Special Projects Expansion	0.0	0.0	1,530.6	1,415.8	-114.8	-7.5%
NM Space Consortium Grant			50.0	50.0	0.0	0.0%
Las Vegas Schools Ag Education Project			110.0	110.0	0.0	0.0%
Tribal Extension Program				150.0	150.0	
Institute for International Relations				200.0	200.0	
Mental Health Nurse Practitioner				300.0	300.0	
NMSU Total	161,015.2	169,681.1	181,632.9	187,544.1	5,911.2	3.3%

	FY05 (2004-2005)	FY06 (2005-2006)	FY07 (2006-2007)	FY08 (2007-2008)		
Agency/Institution/Program	ACTUAL	ACTUAL	BUDGET (incl. SB 415 recurring op. bud.)	GAA (lump sum comp)	Dollar Change	Percent Change
NMHU						
I&G	23,423.3	23,833.1	27,202.3	27,856.3	654.0	2.4%
Athletics	1,364.1	1,375.1	1,601.5	1,601.5	0.0	0.0%
Visiting Scientist	17.9	17.5	18.1	18.1	0.0	0.0%
Upward Bound	100.8	96.8	96.7	96.7	0.0	0.0%
Advanced Placement	289.8	281.3	288.1	288.1	0.0	0.0%
Native American Rec. & Ret.	43.8	42.6	44.2	44.2	0.0	0.0%
Diverse Populations Study	215.3	210.1	218.8	218.8	0.0	0.0%
Spanish Program	300.0	288.0	287.7	287.7	0.0	0.0%
Special Projects Expansion	0.0	0.0	575.9	532.7	-43.2	-7.5%
Spanish/English Immersion Program			199.8	199.8	0.0	0.0%
Forest and watershed institute			249.7	249.7	0.0	0.0%
Bilingual Education Materials			60.0	60.0	0.0	0.0%
Social Work Outreach and Clinical Training				50.0		
NMHU Total	25,755.0	26,144.6	30,842.8	31,503.5	660.7	2.1%
WNMU						
I&G	14,063.1	14,707.1	15,333.3	15,358.8	25.5	0.2%
Athletics	1,519.5	1,529.5	1,632.9	1,632.9	0.0	0.0%
Child Development Center	577.5	564.1	588.2	588.2	0.0	0.0%
NAFTA	15.3	14.7	14.7	14.7	0.0	0.0%
Instructional Television	122.1	123.2	126.1	126.1	0.0	0.0%
Nursing Expansion	142.7	145.0	157.4	157.4	0.0	0.0%
Web-based Teacher Licensure	0.0	213.8	388.6	388.6	0.0	0.0%
Special Projects Expansion	0.0	0.0	321.5	297.4	-24.1	-7.5%
WNMU Total	16,440.2	17,297.4	18,562.8	18,564.1	1.4	0.0%
ENMU						
I&G	21,617.5	22,006.9	24,074.5	25,487.3	1,412.8	5.9%
Athletics	1,638.0	1,650.5	1,757.1	1,757.1	0.0	0.0%
Educational Television	1,032.7	1,049.1	1,090.1	1,090.1	0.0	0.0%
Roswell	11,982.4	12,864.3	14,013.2	14,380.7	367.5	2.6%
Roswell-Distance Ed. for High School			75.4	75.0	-0.4	-0.6%
Nursing Expansion	71.0	72.5	75.0	75.4	0.4	0.5%
Ruidoso	758.2	769.2	1,226.2	1,301.7	75.5	6.2%
Ruidoso-Adult Basic Education			135.0	135.0	0.0	0.0%
Center for Teaching Excellence	260.9	253.2	260.3	260.3	0.0	0.0%
Blackwater Draw Site & Mus.	89.9	88.1	92.7	92.7	0.0	0.0%
Airframe Mechanics	72.7	70.8	73.6	73.6	0.0	0.0%
Job Trng for Physically & Ment.	23.8	22.8	24.0	24.0	0.0	0.0%
Assessment Project	133.3	130.1	135.0	135.0	0.0	0.0%
Nursing Expansion	42.0	42.0	42.0	42.0	0.0	0.0%
Social Work	152.8	149.4	156.1	156.1	0.0	0.0%
Special Projects Expansion	0.0	0.0	609.0	563.3	-45.7	-7.5%
Math and Science Programs			25.0	25.0	0.0	0.0%
Student Success Programs			77.0	77.0	0.0	0.0%
ENMU Total	37,875.2	39,169.0	43,941.2	45,751.3	1,810.1	4.1%
NMIMT						
I&G	22,889.0	24,180.6	25,752.7	26,470.5	717.8	2.8%
Athletics	159.8	162.5	169.2	169.2	0.0	0.0%
Geophysical Research Center	885.0	863.8	953.0	953.0	0.0	0.0%
Bureau of Mines	3,889.5	3,788.7	3,920.9	3,920.9	0.0	0.0%
Petroleum Recovery Research	1,936.5	1,872.7	1,912.5	1,912.5	0.0	0.0%
Bureau of Mine Inspection	294.7	286.6	297.4	297.4	0.0	0.0%
Energetic Materials Center	790.8	761.2	766.8	766.8	0.0	0.0%
Science Fair/Science Olympiad	320.3	308.5	362.5	362.5	0.0	0.0%
Homeland Security	245.2	238.5	308.4	308.4	0.0	0.0%
Cave & Karst Research	326.5	317.3	429.3	429.3	0.0	0.0%
Institute for Complex Additive Sys Ana	535.6	523.2	540.8	540.8	0.0	0.0%
MESA			180.0	215.0	35.0	19.4%
Special Projects Expansion	0.0	0.0	1,037.3	959.5	-77.8	-7.5%
NMIMT Total	32,272.8	33,303.5	36,630.9	37,305.9	675.0	1.8%

	FY05 (2004-2005)	FY06 (2005-2006)	FY07 (2006-2007)	FY08 (2007-2008)		
Agency/Institution/Program	ACTUAL	ACTUAL	BUDGET (incl. SB 415 recurring op. bud.)	GAA (lump sum comp)	Dollar Change	Percent Change
NNMC						
I&G	8,183.7	8,230.2	8,449.6	9,563.3	1,113.7	13.2%
Northern Pueblo's Institute	56.0	54.6	56.7	56.7	0.0	0.0%
Nursing Expansion	28.5	29.2	29.2	29.2	0.0	0.0%
Teacher Education	0.0	0.0	0.0	0.0	0.0	
Special Projects Expansion	0.0	0.0	456.0	421.8	-34.2	-7.5%
Middle School Teachers Math/Science			250.0	250.0	0.0	0.0%
Math and Science Teacher Education				100.0	100.0	
NNMC Total	8,268.2	8,314.0	9,241.5	10,421.0	1,179.5	12.8%
SFCC						
I&G	9,122.7	9,482.0	9,737.9	9,689.5	-48.4	-0.5%
Small Business Devlpt. Centers	3,273.2	3,187.8	3,559.5	4,518.0	958.5	26.9%
Sign Language Services	20.5	21.3	22.5	22.4	-0.1	-0.3%
Nursing Expansion	35.6	36.3	38.5	38.5	0.0	0.0%
SFCC Total	12,452.0	12,727.4	13,358.3	14,268.4	910.0	6.8%
CNMCC						
I&G	44,071.3	48,914.0	52,409.5	50,930.7	-1,478.8	-2.8%
Tax Help New Mexico			0.0	342.0	342.0	
CNMCC Total	44,071.3	48,914.0	52,409.5	51,272.7	-1,136.8	-2.2%
LCC						
I&G	6,663.3	7,167.1	7,772.3	7,990.2	217.9	2.8%
Nursing Expansion	36.1	36.1	36.1	36.1	0.0	0.0%
LVT Total	6,699.4	7,203.2	7,808.4	8,026.3	217.9	2.8%
MCC						
I&G	2,326.5	2,406.9	2,512.5	2,689.8	177.3	7.1%
MTC Total	2,326.5	2,406.9	2,512.5	2,689.8	177.3	7.1%
NMJC						
I&G	7,874.5	7,186.2	7,851.1	6,126.7	-1,724.4	-22.0%
Athletics	35.9	38.7	39.1	39.1	0.0	0.0%
Nursing Expansion	72.7	81.8	84.6	84.6	0.0	0.0%
Lea County Distance Education Consortium				100.0	100.0	
NMJC Total	7,983.1	7,306.7	7,974.8	6,350.4	-1,624.4	-20.4%
SJC						
I&G	18,440.1	19,417.3	20,557.5	19,081.0	-1,476.5	-7.2%
Dental Hygiene	196.5	195.6	204.7	204.7	0.0	0.0%
Nursing Expansion	339.3	351.8	367.3	367.3	0.0	0.0%
Oil and Gas Job Training Program	96.5	100.9	100.8	100.8	0.0	0.0%
Indigent Youth Program			79.9	79.9	0.0	0.0%
SJC Total	19,072.4	20,065.6	21,310.3	19,833.7	-1,476.5	-6.9%
CCC						
I&G	9,425.3	10,155.9	10,417.3	9,826.2	-591.1	-5.7%
Nursing Expansion	70.6	72.0	71.9	71.9	0.0	0.0%
CCC Total	9,495.9	10,227.9	10,489.3	9,898.1	-591.1	-5.6%
Four-Year/Two-Year Total	638,825.8	669,488.6	719,578.1	741,218.7	21,640.6	3.0%
NMMI						
I&G	0.0	0.0	0.0	850.8	850.8	
Knowles Legislative Scholarship			575.0	715.0	140.0	24.3%
Special Projects Expansion	0.0	0.0	213.8	197.7	-16.1	-7.5%
NMMI Total	0.0	0.0	788.8	1,763.5	974.7	123.6%
NMSBVI						
I&G	11.5	164.6	153.1	267.9	114.8	75.0%
NMSBVI Total	11.5	164.6	153.1	267.9	114.8	75.0%
NM School for the Deaf						
I&G	658.1	2,128.3	2,524.4	3,156.0	631.6	25.0%
School for the Deaf Total	658.1	2,128.3	2,524.4	3,156.0	631.6	25.0%
Special School GF Total	669.6	2,292.9	3,466.3	5,187.5	1,721.2	49.7%

	FY05 (2004-2005)	FY06 (2005-2006)	FY07 (2006-2007)	FY08 (2007-2008)		
Agency/Institution/Program	ACTUAL	ACTUAL	BUDGET (incl. SB 415 recurring op. bud.)	GAA (lump sum comp)	Dollar Change	Percent Change
Higher Education Department						
Operating	1,726.0	2,129.1	2,370.0	2,570.5	200.5	8.5%
Adult Basic Education	5,123.7	5,685.0	5,869.1	6,186.5	317.4	5.4%
Student Financial Aid	22,194.6	23,213.6	23,929.4	24,127.0	197.6	0.8%
High Skills	600.0	600.0	599.4	599.4	0.0	0.0%
Nursing Compensation	0.0	0.0	0.0	500.0	500.0	
NM MESA, Inc.	715.8	914.4	983.4	1,183.4	200.0	20.3%
Contract to Train Dentists in NM	50.0	50.0	0.0	0.0	0.0	0.0%
Program Development Enhancement Fund	2,000.0	2,000.0	3,496.2	3,499.9	3.7	0.1%
Techn. Research Collab. (for Techn. Enh. Fund	0.0	0.0	0.0	0.0	0.0	
Performance Fund			0.0	0.0	0.0	
Dental Hygiene Program	0.0	0.0	499.6	750.0	250.4	50.1%
Nurse Educators Fund	0.0	66.5	0.0	0.0	0.0	0.0%
Special Projects Expansion	0.0	0.0	2,678.0	1,720.5	-957.5	-35.8%
ENLACE			299.7	600.0	300.3	100.2%
Dental residencies			99.9	0.0	-99.9	-100.0%
Athletics				1,000.0	1,000.0	
IDEAL opearing				500.0	500.0	
HED Total	32,410.1	34,658.6	40,824.7	43,237.2	2,412.5	5.9%
COMPENSATION				47,748.8	47,748.8	
HIGHER EDUCATION TOTAL	671,905.5	706,440.1	763,869.1	837,392.2	73,523.1	9.6%

APPENDIX O: DEPARTMENT OF HEALTH APPROPRIATIONS

	LFC Final	Executive	HAFC FINAL	SFC FINAL	CONF FINAL	HB 2 Veto	HB 2 Final Funding	Senate Bill 611
Public Health								
FY07 Operating Budget	74,132.3	74,132.3	74,132.3	74,132.3	74,132.3		74,132.3	
FY08 Base Funding	74,593.0	74,132.3	74,132.3	74,132.3	74,132.3	0.0	74,132.3	
Expansion:								
Immunization funding [governor initiative]	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0		1,400.0	
Adult Flu Funding (make special approp permanent)	0.0	500.0	0.0	0.0	0.0		0.0	
Teen Pregnancy Prevention Pilot Project [governor initiative]	0.0	750.0	100.0	100.0	100.0		100.0	
Statewide teen pregnancy prevention project					125.0		125.0	300.0
Dental Services for non-Medicaid eligible children	250.0	0.0	350.0	350.0	350.0		350.0	
Expand Children's Medical Services Special Clinics (new) [gov init]	0.0	650.0	0.0	0.0	0.0		0.0	500.0
Expand Children's Medical Services (new) [governor initiative]	0.0	450.0	0.0	0.0	0.0		0.0	
Youth Dance Fitness program (new) (First Lady Initiative)	300.0	650.0	400.0	400.0	400.0		400.0	25.0
Project Echo (new) SFC transferred funding to UNM	300.0	0.0	300.0	0.0	0.0		0.0	
Socorro county health family initiative program			100.0	100.0	100.0	100.0	0.0	
Native American peer to peer suicide prevention program (new)			50.0	50.0	50.0		50.0	
Suicide Prevention					125.0		125.0	
Rural Primary Healthcare Clinics (new)		3,000.0	1,500.0	2,250.0	2,250.0		2,250.0	
Total Expansion	2,250.0	7,400.0	4,200.0	4,650.0	4,900.0	100.0	4,800.0	825.0
Total FY08 Funding	76,843.0	81,532.3	78,332.3	78,782.3	79,032.3	100.0	78,932.3	825.0
Epidemiology and Response								
FY08 Base Funding	10,139.7	10,139.7	10,139.7	10,139.7	10,139.7		10,139.7	
Expansion:								
EPI: More Staff and Contract Support for Vital Statistics	93.0	0.0	0.0	0.0	0.0		0.0	
EMS Funding	400.0	400.0	400.0	400.0	400.0		400.0	
Sexual Assault and Child Abuse Prevention (new) (First Lady Initiative)	0.0	500.0	0.0	0.0	0.0		0.0	225.0
Total Expansion	493.0	900.0	400.0	400.0	400.0		400.0	225.0
Total FY08 Funding	10,632.7	11,039.7	10,539.7	10,539.7	10,539.7		10,539.7	225.0
Laboratory Services								
Total FY08 General Fund	6,005.1	6,005.1	6,005.1	6,005.1	6,005.1		6,005.1	
Behavioral Health Services (to be transferred to HSD)								
Base Funding	38,450.3	38,579.6	38,450.3	38,450.3	38,450.3		38,450.3	
Expansion								
Expand substance abuse treatment	3,000.0	5,000.0	3,000.0	3,000.0	3,000.0		3,000.0	
Psychotropic medications	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0		1,000.0	
Supportive Housing	1,000.0	750.0	750.0	750.0	750.0		750.0	
Expand mental health services					500.0		500.0	
Behavioral Health Planning Council (new)	0.0	30.0	0.0	0.0	0.0		0.0	
Veterans' behavioral health services (new)	0.0	200.0	0.0	0.0	300.0		300.0	270.0
Compulsive gambling treatment (new)	0.0	425.0	0.0	0.0	0.0		0.0	100.0
Central NM Substance Abuse Treatment and Training Facility at Las Lunas (relates to \$7M capital approp) (new)	0.0	2,000.0	0.0	0.0	0.0		0.0	250.0
Total Expansion Funding	5,000.0	9,405.0	4,750.0	4,750.0	5,550.0		5,550.0	620.0
Total FY08 Funding	43,450.3	47,984.6	43,200.3	43,200.3	44,000.3		44,000.3	620.0
Facilities Management								
FY07 Operating Budget	45,117.3	45,117.3	45,117.3	45,117.3	45,117.3		45,117.3	
Facilities Utilities	110.0		110.0	110.0	110.0		110.0	
Replace loss of detox funding for Ft Bayard	250.0	250.0	250.0	250.0	250.0		250.0	
Facilities drug cost	330.1	400.0	330.1	330.1	330.1		330.1	
Other Cost Adjustment	-147.5		-147.5	-147.5	-147.5		-147.5	
Facilities Avatar billing system maintenance	300.0	500.0	300.0	300.0	300.0		300.0	
FY08 Base Funding	45,959.9	46,267.3	45,959.9	45,959.9	45,959.9		45,959.9	
Expansion: Stop program at Las Vegas (make special approp perm)	200.0	200.0	200.0	200.0	200.0		200.0	
Total FY08 Funding	46,159.9	46,467.3	46,159.9	46,159.9	46,159.9	0.0	46,159.9	0.0
Developmental Disabilities Support								
FY07 Operating Budget	102,956.3	102,956.3	102,956.3	102,956.3	102,956.3		102,956.3	
FY07 Supplemental Pending	5,800.0	5,800.0	5,800.0	5,800.0	5,800.0		5,800.0	
Misc Budget reductions	-313.2	-200.0	-313.2	-313.2	-313.2		-313.2	
FY08 Base Funding	108,443.1	108,556.3	108,443.1	108,443.1	108,443.1	0.0	108,443.1	0.0
Expansion								
Reduce DD Waiting List (LFC funds 215, DFA funds 90)	5,000.0	2,000.0	3,500.0	5,000.0	5,000.0		5,000.0	
Autism training and parent support services [governor initiative]	0.0	1,000.0	550.0	550.0	550.0		550.0	377.5
Improve DD Dental Services					150.0		150.0	
Autism evaluation services at UNM (new) [governor initiative]	750.0	750.0	500.0	500.0	500.0		500.0	
Direct Autism Services (SB 164)				1,850.0	2,000.0		2,000.0	
DD and Medically Fragile provider rate increase				2,400.0	2,400.0		2,400.0	
Family Infant Toddler Program Expansion (new) [governor initiative]	1,000.0	1,250.0	1,100.0	1,100.0	1,100.0		1,100.0	
Total Expansion Funding	6,750.0	5,000.0	5,650.0	11,400.0	11,700.0	0.0	11,700.0	377.5
Total FY08 Funding	115,193.1	113,556.3	114,093.1	119,843.1	120,143.1	0.0	120,143.1	377.5
Health Certification, Licensing and Oversight								
Total FY08 Funding	5,228.1	5,223.6	5,223.6	5,223.6	5,223.6	0.0	5,223.6	0.0
Administration								
FY07 Operating Budget	11,696.2	11,696.2	11,696.2	11,696.2	11,696.2		11,696.2	
Miscellaneous Budget Adjustments	46.6	0.0	0.0	0.0	0.0		0.0	
FY08 Base Funding	11,742.8	11,696.2	11,696.2	11,696.2	11,696.2	0.0	11,696.2	0.0
Expansion:								
Expansion: Women's Health Council (make special approp perm)	0.0	110.0	0.0	0.0	0.0		0.0	80.0
Health Information Exchange collaborative network (new)			63.0	63.0	63.0		63.0	20.0
Trauma Fund (new)	0.0	3,000.0	0.0	0.0	0.0		0.0	1,000.0
Total Expansion Funding	0.0	3,110.0	63.0	63.0	63.0	0.0	63.0	1,100.0
General Fund Total	11,742.8	14,806.2	11,759.2	11,759.2	11,759.2	0.0	11,759.2	1,100.0
	LFC Rec	Executive	HAFC FINAL	SFC FINAL	CONF FINAL	HB 2 Veto	HB 2 Final Funding	Senate Bill 611
Total Agency FY08 General Fund	315,255.0	326,615.1	315,313.2	321,513.2	322,863.2	100.0	322,763.2	3,147.5
Increase over FY07 operating budget GF of \$292,929.5	22,325.5	33,685.6	22,383.7	28,583.7	29,933.7		29,833.7	
Percentage Increase	7.6%	11.5%	7.6%	9.8%	10.2%		10.2%	

APPENDIX P: MEDICAL ASSISTANCE DIVISION (MEDICAID) DETAIL

	HAFC Final	SFC Final	CC Final	After Veto Final	FY07 Final	% Increase FY07-FY08
Medical Assistance Division						
Base including Tobacco Settlement Funds	602,906.0	602,906.0	602,906.0	602,906.0		
Expansions						
Provider increase	13,000.0	13,000.0	13,000.0	13,000.0		
D&E Provider Increase	0.0	600.0	600.0	0.0		
100% fpl Medicaid program	15,900.0	12,900.0	10,900.0	10,900.0		
Sub-Total	631,806.0	629,406.0	627,406.0	626,806.0		
Less Tobacco	-5,000.0	-5,000.0	-5,000.0	-5,000.0		
MAD PROGRAM Total	626,806.0	624,406.0	622,406.0	621,806.0		
Administrative Base	9,068.1	9,068.1	9,068.1	9,068.1		
FTE for a Insure New Mexico call center	311.2	311.2	311.2	311.2		
Total Administrative	9,379.3	9,379.3	9,379.3	9,379.3		
Total MAD	636,185.3	633,785.3	631,785.3	631,185.3		
Medicaid Behavioral Health Program						
Base	75,170.0	75,170.0	75,170.0	75,170.0		
MBH Total	75,170.0	75,170.0	75,170.0	75,170.0		
Total of MAD and MBH	711,355.3	708,955.3	706,955.3	706,355.3	629,036.0	12.29%

APPENDIX Q: TANF APPROPRIATIONS

	FY07 Budget			FY08 Final		
	Gen Fund	Fed Fund	Total	Gen Fund	Fed Fund	Total
REVENUE						
1 General Fund at HSD	11,554.8	0.0	11,554.8	9,554.8	0.0	9,554.8
2 MOE to other agencies	21,195.2	0.0	21,195.2	25,378.2	0.0	25,378.2
3 TANF Block Grant	0.0	110,578.1	110,578.1	0.0	110,578.1	110,578.1
4 TANF Supplemental Grant	0.0	6,531.0	6,531.0	0.0	6,531.0	6,531.0
5 TANF Carryover	0.0	752.1	752.1	0.0	5,291.3	5,291.3
6 Total Available Revenue	32,750.0	117,861.2	150,611.2	34,933.0	122,400.4	157,333.4
7						
EXPENDITURES						
9 ASD Admin	0.0	3,152.1	3,152.1	0.0	3,323.6	3,323.6
10 ISD Admin	0.0	7,643.1	7,643.1	0.0	7,745.9	7,745.9
11 Total Administration	0.0	10,795.2	10,795.2	0.0	11,069.5	11,069.5
12						
13 Cash Payments						
14 Cash Assistance	9,004.8	54,866.3	63,871.1	9,004.8	56,481.2	65,486.0
15 Education Works	2,000.0	0.0	2,000.0	0.0	0.0	0.0
16 Clothing Allowance	0.0	1,831.4	1,831.4		1,831.4	1,831.4
17 Wage Subsidy Other	0.0	1,000.0	1,000.0		1,000.0	1,000.0
18 Disregard Pass Through	435.0	0.0	435.0	435.0		435.0
19 One-Time Expenses (Diversion)	0.0	89.0	89.0		89.0	89.0
20 TANF State-funded Aliens	115.0	0.0	115.0	115.0		115.0
21 Total Cash Assistance	11,554.8	57,786.7	69,341.5	9,554.8	59,401.6	68,956.4
22						
23 Support Services-HSD						
24 TANF Works Contracts	0.0	11,740.0	11,740.0	0.0	12,000.0	12,000.0
25 Employment Related Costs	0.0	720.0	720.0	0.0	720.0	720.0
26 Transportation	0.0	800.0	800.0	0.0	800.0	800.0
27 Family Strengthening/Fatherhood	0.0	400.0	400.0	0.0	600.0	600.0
28 Substance Abuse	0.0	800.0	800.0	0.0	800.0	800.0
29 Navajo & Zuni Program Supplemental	0.0	0.0	0.0	0.0	0.0	0.0
30 Total Support-HSD	0.0	14,460.0	14,460.0	0.0	14,920.0	14,920.0
31						
32 Support Services-Other Agencies						
33 CYFD Child Care	0.0	32,219.3	32,219.3	0.0	32,219.3	32,219.3
34 CYFD Domestic Violence	0.0	2,600.0	2,600.0	0.0	2,600.0	2,600.0
35 CSW	0.0	0.0	0.0	0.0	1,440.0	1,440.0
36 ALTS Gold Mentor	0.0	0.0	0.0	0.0	750.0	750.0
37 TOTAL-Support Other Agencies	0.0	34,819.3	34,819.3	0.0	37,009.3	37,009.3
38						
39 TOTAL TANF BUDGET	11,554.8	117,861.2	129,416.0	9,554.8	122,400.4	131,955.2
40						
41 MOE-Other Agency Budgets						
42 DOH	0.0	0.0	0.0	0.0	0.0	0.0
43 PED	2,000.0	0.0	2,000.0	4,283.0	0.0	4,283.0
44 NMHED-ABE	100.0	0.0	100.0	0.0	0.0	0.0
45 LIHEAP	0.0	0.0	0.0	2,000.0	0.0	2,000.0
46 CYFD-Title IV-A	14,200.0	0.0	14,200.0	14,200.0	0.0	14,200.0
47 Child Care MOE	2,895.2	0.0	2,895.2	2,895.2	0.0	2,895.2
48 CYFD Head Start	2,000.0	0.0	2,000.0	2,000.0	0.0	2,000.0
49 Total MOE to Other Agencies	21,195.2	0.0	21,195.2	25,378.2	0.0	25,378.2
50 TOTAL TANF BUDGET	32,750.0	117,861.2	150,611.2	34,933.0	122,400.4	157,333.4

APPENDIX R: FY08 TOBACCO SETTLEMENT PROGRAM FUND APPROPRIATIONS

		FY05	FY06	FY07	FY08
Appropriations		General Fund	General Fund		
609 Indian Affairs	Tobacco Cessation Programs	0	0	500	500
630 Human Services Department	Breast and cervical cancer	1,300	1,300	1,300	1,500
630 Human Services Department	Medicaid expansion	0	0	0	3,515
665 Department of Health	Tobacco cessation and prevention	6,000	6,000	7,216	9,115
665 Department of Health	Diabetes prevention and control	1,000	1,000	1,000	1,000
665 Department of Health	HIV/AIDS services	470	470	470	470
665 Department of Health	Breast and cervical cancer screening	0	0	0	200
952 University of New Mexico HSC	Research and clinical care programs in lung and tobacco-related illness	1,000	1,000	0	1,000
952 University of New Mexico HSC	Instruction and General Purposes	0	0	1,000	1,000
952 University of New Mexico HSC	Research in genomics and environmental health	1,500	1,500	1,500	1,500
952 University of New Mexico HSC	Poison control center	450	450	450	450
952 University of New Mexico HSC	Pediatric oncology program	400	400	400	400
952 University of New Mexico HSC	Telemedicine program	150	150	150	150
952 University of New Mexico HSC	Los Pasos program	50	50	50	50
952 University of New Mexico HSC	Area health education centers	50	50	50	50
952 University of New Mexico HSC	Specialty education in trauma	400	400	400	400
952 University of New Mexico HSC	Specialty education in pediatrics	400	400	400	400
Total Appropriations		13,170	13,170	14,886	21,700

APPENDIX S: PUBLIC SAFETY APPROPRIATIONS

	LFC	Executive	HAFC Appropriation	Final HB2
GENERAL FUND	\$93,534.4	\$87,756.3	\$92,591.3	\$91,486.3
Law Enforcement Program				
FY07 Operating Budget	\$69,023.6	\$69,023.6	\$69,023.6	\$69,023.6
Personal Services and Benefits	\$637.0	\$637.0	\$637.0	\$637.0
5 Percent Vacancy Rate	\$1,450.0	\$0.0	\$0.0	\$0.0
Replacement Vehicles	\$1,500.0	\$0.0	\$0.0	\$0.0
Full-time Mechanic for State Police District 6	\$0.0	\$0.0	\$35.0	\$35.0
Replace Road Fund with General Fund for MTD	\$5,370.5	\$0.0	\$4,600.0	\$3,600.0
Expansion - State Police Transcription Unit (3 Term to Perm)	\$23.6	\$23.6	\$23.6	\$23.6
Expansion - MTD Major to Oversee Captains	\$118.5	\$118.5	\$118.5	\$118.5
Expansion - MTD 2 Transport Inspectors at Gallup Port-of-Entry	\$89.2	\$44.6	\$44.6	\$44.6
Expansion - State Police Incentive Pay Remote Duty Posts	\$322.6	\$0.0	\$0.0	\$0.0
<i>New - Expansion - Regional Narcotics Taskforce</i>	\$0.0	\$1,000.0	\$1,000.0	\$500.0
Decrease in Fuel/Oil and Utilities	(\$640.4)	\$0.0	\$0.0	\$0.0
Other	(\$67.4)	\$70.0	\$70.0	\$70.0
Total	\$77,827.2	\$70,917.3	\$75,552.3	\$74,052.3
Program Support Program				
FY07 Operating Budget	\$12,518.0	\$12,518.0	\$12,518.0	\$12,518.0
Personal Services and Benefits	\$173.2	\$357.5	\$357.5	\$357.5
Expansion - DNA Samples for Felony Arrests	\$300.0	\$300.0	\$300.0	\$300.0
Expansion - ASD Misc. Positions (LFC-6 FTE & Exec.-1 FTE)	\$313.0	\$55.1	\$55.1	\$55.1
Expansion - Crime Lab Contracting Out DNA Testing Backlog	\$400.0	\$0.0	\$0.0	\$0.0
IT Software Licensing/Maintenance/Desktop Computer Replacement	\$541.0	\$0.0	\$0.0	\$0.0
Regional Crime Lab in Southeastern New Mexico	\$0.0	\$0.0	\$200.0	\$400.0
Additional Funding for Crime Lab in Las Cruces	\$0.0	\$0.0	\$0.0	\$150.00
<i>New - Expansion - Crime Lab (8 FTE Forensic Scientists)</i>	\$0.0	\$536.0	\$536.0	\$536.0
<i>New - Expansion - Crime Stoppers</i>	\$0.0	\$70.0	\$70.0	\$70.0
<i>New - Expansion - Central Registry for Convicted Drug Dealers/Manufacturers (3 FTE)</i>	\$0.0	\$250.0	\$250.0	\$250.0
Other	(\$51.8)	(\$83.3)	(\$83.3)	(\$83.3)
Total	\$14,193.4	\$14,003.3	\$14,203.3	\$14,553.3
Emergency Management and Homeland Security Support Program				
FY07 Operating Budget	\$1,341.7	\$1,341.7	\$1,341.7	\$1,341.7
Personal Services and Benefits	\$268.1	\$244.0	\$244.0	\$244.0
Statewide Training for Hazardous Materials	\$0.0	\$0.0	\$0.0	\$45.00
<i>New - Expansion - Homeland Security Reorganization (4 FTE)</i>	\$0.0	\$250.0	\$250.0	\$250.0
<i>Contingent on Legislation</i>	\$0.0	\$1,000.0	\$1,000.0	\$1,000.0
<i>New - Expansion - Border Security</i>	\$0.0	\$0.0	\$0.0	\$0.0
Other	(\$96.0)	\$0.0	\$0.0	\$0.0
Total	\$1,513.8	\$2,835.7	\$2,835.7	\$2,880.7

Italics denotes new expansions proposed by the Executive after the fall LFC hearing.

APPENDIX T: CORRECTIONS DEPARTMENT APPROPRIATIONS

	LFC	Executive	HAFC Appropriation	SFC/Conference Committee Appropriation	Final HB2
GENERAL FUND	\$270,121.6	\$270,746.1	\$270,121.6	\$270,421.6	\$270,171.6
Inmate Management and Control Program					
FY07 Operating Budget	\$197,403.6	\$197,403.6	\$197,403.6	\$197,403.6	\$197,403.6
Personal Services/Employee Benefits (Includes Full-Year Funding Springer)	\$1,348.1	\$1,591.8	\$1,348.1	\$1,348.1	\$1,348.1
Inmate Population Growth - Care and Support	\$10,180.8	\$13,953.9	\$12,317.5	\$12,317.5	\$12,317.5
Pay Increases for Private Prisons	\$0.0	\$0.0	\$0.0	\$250.0	\$0.0
Medical Contract Increase (Includes Full-Year Funding Springer)	\$6,029.1	\$6,448.3	\$6,029.1	\$6,029.1	\$6,029.1
Food Contract Increase (Includes Full-Year Funding Springer)	\$665.7	\$665.7	\$665.7	\$665.7	\$665.7
Building Maintenance	\$558.3	\$0.0	\$0.0	\$0.0	\$0.0
Overtime for Correctional Officers	\$552.2	\$552.2	\$552.2	\$552.2	\$552.2
Inmate Incentive Pay Increases	\$239.1	\$0.0	\$0.0	\$0.0	\$0.0
Fuel and Utility Increases	\$1,100.1	\$1,100.1	\$1,100.1	\$1,100.1	\$1,100.1
Other Misc. Expenses to Fund Springer a Full Year	\$1,011.3	\$1,011.3	\$1,011.3	\$1,011.3	\$1,011.3
Increase in General Fund Due to Reduction in Land Income Revenue	\$902.0	\$902.0	\$902.0	\$902.0	\$902.0
Other	\$203.3	(\$1,202.4)	\$203.3	\$203.3	\$203.3
Total	\$220,193.6	\$222,426.5	\$221,532.9	\$221,782.9	\$221,532.9
Inmate Programming Program					
FY07 Operating Budget	\$10,050.9	\$10,050.9	\$10,050.9	\$10,050.9	\$10,050.9
Personal Services/Employee Benefits (Includes Full-Year Funding Springer)	\$802.2	\$524.5	\$524.5	\$524.5	\$524.5
Moved Women's Residential Treatment Program to Probation and Parole	(\$1,450.0)	(\$1,450.0)	(\$1,450.0)	(\$1,450.0)	(\$1,450.0)
Other	\$79.8	(\$124.3)	(\$124.3)	(\$124.3)	(\$124.3)
Total	\$9,482.9	\$9,001.1	\$9,001.1	\$9,001.1	\$9,001.1
Community Offender Management Program					
FY07 Operating Budget	\$22,149.0	\$22,149.0	\$22,149.0	\$22,149.0	\$22,149.0
Personal Services/Employee Benefits (Includes Full-Year Funding Springer)	\$42.0	\$71.6	\$42.0	\$42.0	\$42.0
GPS Ankle Bracelets	\$730.0	\$730.0	\$730.0	\$780.0	\$780.0
Data Lines & Office Upgrades for NCIC	\$278.0	\$0.0	\$0.0	\$0.0	\$0.0
Protective Vests for Probation and Parole Officers	\$156.0	\$156.0	\$156.0	\$156.0	\$156.0
Moved Women's Residential Treatment Program to Probation and Parole	\$1,450.0	\$1,450.0	\$1,450.0	\$1,450.0	\$1,450.0
Fuel and Utility Increases	\$41.7	\$41.7	\$41.7	\$41.7	\$41.7
Expansion - Loss of Federal Funds for Serious Violent Offender	\$238.4	\$238.4	\$238.4	\$238.4	\$238.4
Expansion - Dept. of Health Transfer on Treatment Programs	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0
Expansion - 17 Probation and Parole Officers	\$898.4	\$898.4	\$898.4	\$898.4	\$898.4
Expansion - Women's Halfway House Work Program	\$400.9	\$400.9	\$400.9	\$400.9	\$400.9
Expansion - Intensive Supervision for 153 Inmates (Includes an Additional 8 Probation and Parole Officers)	\$564.2	\$0.0	\$564.2	\$564.2	\$564.2
<i>New - Expansion - Los Lunas Women's Residential Program (1 FTE)</i>	\$0.0	\$448.5	\$0.0	\$0.0	\$0.0
Other (Costs associated with additional FTEs)	\$438.7	\$225.9	\$438.7	\$438.7	\$438.7
Total	\$28,387.3	\$27,810.4	\$28,109.3	\$28,159.3	\$28,159.3

Community Corrections Program

FY07 Operating Budget	\$3,858.2	\$3,858.2	\$3,858.2	\$3,858.2	\$3,858.2
Personal Services/Employee Benefits	(\$29.8)	\$0.0	(\$29.8)	(\$29.8)	(\$29.8)
Total	\$3,828.4	\$3,858.2	\$3,828.4	\$3,828.4	\$3,828.4

Program Support

FY07 Operating Budget	\$7,277.0	\$7,277.0	\$7,277.0	\$7,277.0	\$7,277.0
Personal Services/Employee Benefits	\$406.0	\$282.2	\$282.2	\$282.2	\$282.2
Other (IT and Telecommunications)	\$546.4	\$90.7	\$90.7	\$90.7	\$90.7
Total	\$8,229.4	\$7,649.9	\$7,649.9	\$7,649.9	\$7,649.9

Note: the LFC and Executive recommendations support the increase of \$5.6 million for a full-year of funding for Springer. The funding is in different programs and uses (personal services & employee benefits, contractual services, and other).

Italics denotes new expansions proposed by the Executive after the fall LFC hearing.

APPENDIX U: STATE ENGINEER APPROPRIATIONS

General Fund	Exec GF Rec	LFC GF Rec	HAFC	Final HB2	SB611
Water Resources Allocation Program					
FY07 Operating Budget	9,735.2	9,735.2			
FY08 Base Operating Budget	9,835.3	9,996.7	9,835.3	9,835.3	
Expansion					
WATERS program	900.0		400.0	800.0	
Water Masters	300.0	1,000.0	831.3	831.3	
Water Rights Backlog	250.0			200.0	
Hydrology, Water Use and Conservation	500.0		250.0	450.0	
Clayton Water Rights Priority Protection		150.0	150.0	150.0	
Building Rental		112.0	50.0	50.0	
Total FY08 Program Budget	11,785.3	11,258.7	11,516.6	12,316.6	
Interstate Stream Compact Compliance					
FY07 Operating Budget	3,773.3	3,773.3	3,773.3		
FY08 Base Operating Budget	3,809.5	3,811.3	3,809.5	3,809.5	
Expansion					
Compliance ESA/NEPA Mandates	1,500.0	1,550.0	1,500.0	1,500.0	
Joint Funding Agreements	1,465.9	1,250.0	1,250.0	1,250.0	
Updating Regional Water Plans	400.0		55.0	55.0	30.0
Ute Dam Caretaker		62.6			
Second Ute Dam Caretaker	62.6				
Total FY08 Program Budget	7,238.0	6,673.9	6,614.5	6,614.5	30.0
Litigation and Adjudication Program					
FY07 Operating Budget	5,131.6	5,131.6	5,131.6	5,131.6	
FY08 Base Operating Budget	4,835.8	4,936.3	4,835.8	1,975.8	
Hydrographic Surveys (Water Project Funds)			4,835.8	2,860.0	
Expansion					
Middle Rio Grande Bureau Start-up	269.9				
Total FY08 Program Budget	5,105.7	4,936.3	4,835.8	1,975.8	
Program Support Program					
FY07 Operating Budget	3,360.6	3,360.6	3,360.6		
FY08 Total Base Operating Budget	3,574.6	3,617.6	3,574.6	3,574.6	
Total FY07 Operating	22,000.7	22,000.7	22,000.7		
Total FY08 General Fund	27,703.6	26,486.5	26,541.5	24,481.5	30.0

APPENDIX V: COURT APPROPRIATIONS

Program	FY08 LFC GF Rec.	FY08 Exec.GF Rec.	HAFC Adopted Rec.	Final HAFC Rec.	Final SFC Rec.	Conference Committee	Veto	Final (Excl.SB 611)	SB 611
Admin. Supp.	8774.7	8,117.9	8,774.7	8,904.7	8,811.90	8,811.90	(48.0)	8,763.9	50.00
Magistrate	21,469.6	22,077.4	21,469.6	21,469.6	21,509.60	21,509.60	(40.0)	21,469.6	50.00
Judicial Info.	2806.2	3,608.9	2,806.2	2,806.2	2,899	2,899	(92.8)	2,806.20	
Special Services	7655.6	6,801.9	7,305.6	7,355.6	7,355.6	7,355.6		7,355.6	100.00
Total AOC	40,706.1	40,606.1	40,356.1	40,536.1	40,576.10	40,576.1	(180.8)	40,395.3	200.0
1	5939.7	5,981.1	6,123.5	6,173.5	6,123.5	6,123.5		6,123.5	80.00
2	20005.6	19,891.7	20,005.6	20,005.6	20,005.6	20,005.6		20,005.6	216.50
3	6043.7	6,059.4	6,043.7	6,043.7	6,243.7	6,243.7		6,243.7	
4	1823	1,743.0	1,823.0	1,823.0	1,823.0	1,823.0		1,823.0	57.00
5	5608.8	5,655.0	5,723.8	5,723.8	5,723.8	5,723.8		5,723.8	210.0
6	2656.8	2,588.2	2,656.8	2,656.8	2,656.8	2,656.8		2,656.8	
7	1970.1	1,958.8	2,033.8	2,033.8	2,033.8	2,033.8		2,033.8	200.00
8	2459.1	2,324.8	2,459.1	2,459.1	2,459.1	2,509.1	(50.0)	2,459.1	
9	3177.9	3,078.8	3,207.9	3,207.9	3,207.9	3,207.9		3,207.9	0.0
10	715.3	707.5	715.3	715.3	715.3	715.3		715.3	
11	5151.9	5,106.9	5,239.7	5,239.7	5,239.7	5,239.7		5,239.7	160.00
12	2691	2,776.6	2,776.6	2,776.6	2,950.6	2,950.6		2,950.6	120.00
13	5738.3	5,413.6	5,738.3	5,738.3	5,738.3	5,738.3		5,738.3	282.00
All Districts	63,981.2	63,285.4	64,547.1	64,597.1	64,921.1	64,971.1	(50.0)	64,921.1	1,325.5
Metro Court	21788.7	21,696.4	21,788.7	21,788.7	21,788.7	21,788.7		21,788.7	
Law library	1791	1,718.7	1,718.7	1,718.7	1,755.70	1,755.70		1,755.70	
Compilation Com.	127.7	154.2	127.7	127.7	127.7	127.7		127.7	
JSC	779.3	784.6	779.3	779.3	779.3	779.3		779.3	
Court Appeals	5360.1	5,253.2	5,253.2	5,293.2	5,293.2	5,293.2		5,293.2	
Supreme Court	2824.1	2,644.8	2,824.1	2,824.1	2,824.1	2,824.1		2,824.1	64.0
SC Build Com.	743.7	733.6	733.6	733.6	733.6	733.6		733.6	
State Courts	11,625.9	11,289.1	11,436.6	11,476.6	11,513.6	11,513.6		11,513.6	64.0
Judiciary	138,101.9	136,877.0	138,128.5	138,398.5	138,799.50	138,849.5	(230.8)	138,618.7	1,589.5
Key Initiatives									
Program	LFC	Executive	HAFC Adopted Rec.	SFC Adopted Rec.	Conference Adopted	Final			
Children's Programs	478.5	210.0	478.5	478.5	478.5	618.5		618.5	
DWI Replacement	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0		1,500.0	
Water Trust Fund	350.0	0.0	0.0	0.0	0.0	0.0		0.0	
JID Leases	464.9	464.9	464.9	464.9	464.9	464.9		464.9	
Replacing SCAF Funds	380.0	758.9	380.0	380.0	380.0	380.0		380.0	
Increase Juror Hourly Pay	412.5	0.0	412.5	412.5	412.5	412.5		412.5	
Facility Fund	950.0	0.0	950.0	950.0	950.0	950.0		950.0	
Increasing JPEC Funds	110.5	0.0	110.5	110.5	240.5	110.5		110.5	
Drug Courts	296.0	135.0	296.0	296.0	296.0	296.0		296.0	
Federal Funds Replacement	189.0	199.9	189.0	189.0	189.0	189.0		189.0	
Magistrate Drug Courts	766.8	695.8	766.8	766.8	766.8	825.6		825.6	

APPENDIX W: CYFD APPROPRIATIONS

(\$ in thousands)

	Exec. Recom.	LFC Recom.	HAFC	Senate Finance	Conf/Final	Veto	HB2 Final	SB611 (Selected)
Juvenile Justice								
FY07 Operating Budget	\$58,496.9	\$58,496.9	\$58,496.9	\$58,496.9	\$58,496.9		\$58,496.9	\$0.0
Transfer 57 Family Functional Therapists to Family Services	-3,200.0	0.0	0.0	0.0	0.0		\$0.0	0.0
Reduce Vacancy factor & Misc	1,299.0	900.0	1,299.0	1,299.0	1,299.0		\$1,299.0	0.0
Video conf. equip. for incarcerated adults and juveniles	75.0	0.0	75.0	75.0	75.0		\$75.0	0.0
Contact Visitation program	150.0	0.0	150.0	150.0	150.0		\$150.0	0.0
Springer budget reinvestment plan	0.0	-1,203.0	0.0	0.0	0.0		\$0.0	0.0
PERA Rent Savings	-66.6	-66.6	-66.6	-66.6	-66.6		-\$66.6	0.0
McKinley County Juvenile FTE	0.0	0.0	60.0	60.0	60.0	-60.0	\$0.0	0.0
GPS Juvenile Justice Monitoring	0.0	0.0	0.0	0.0	300.0		\$300.0	0.0
Fresh Eyes (17.0 in base + 33.0 = 50.0 total)	0.0	33.0	33.0	33.0	33.0		\$33.0	0.0
General Fund Base Total	\$56,754.3	\$58,160.3	\$60,047.3	\$60,047.3	\$60,347.3	-\$60.0	\$60,287.3	\$0.0
New Mexico Juvenile Justice Commission	0.0	0.0	0.0	0.0	0.0		\$0.0	70.0
20 bed contracted regional detention facility	\$0.0	\$1,700.0	\$0.0	\$0.0	\$0.0		\$0.0	\$0.0
Total Expansion	\$0.0	\$1,700.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$70.0
Total	\$56,754.3	\$59,860.3	\$60,047.3	\$60,047.3	\$60,347.3	-\$60.0	\$60,287.3	\$70.0
Protective Services								
FY07 Operating Budget	\$51,833.1	\$51,833.1	\$51,833.1	\$51,833.1	\$51,833.1		\$51,833.1	\$0.0
PERA Rent Savings	-100.5	-100.5	-100.5	-100.5	-100.5		-\$100.5	0.0
Reduce Vacancy factor & Misc.	2,037.7	2,000.0	2,000.0	2,000.0	2,000.0		\$2,000.0	0.0
General Fund Base Total	\$53,770.3	\$53,732.6	\$53,732.6	\$53,732.6	\$53,732.6	\$0.0	\$53,732.6	\$0.0
Foster Care Rate Increase	\$925.9	\$1,388.9	\$925.9	\$925.9	\$925.9		\$925.9	\$0.0
Replace Federal Funds (DRA and BRA effects)	\$2,110.0	\$4,110.0	\$2,110.0	\$2,110.0	\$2,110.0		\$2,110.0	\$0.0
18 expansion caseworker FTE	\$889.4	\$974.2	\$889.4	\$889.4	\$889.4		\$889.4	\$0.0
Foster care family and medical support	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0		\$500.0	\$0.0
Heart Gallery and Outreach for Foster Care	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		\$0.0	\$50.0
Albq Residential Program for at-risk teen mothers and babies	0.0	0.0	0.0	0.0	0.0		\$0.0	100.0
Total Expansion	\$4,425.3	\$6,973.1	\$4,425.3	\$4,425.3	\$4,425.3	\$0.0	\$4,425.3	\$150.0
Total	\$58,195.6	\$60,705.7	\$58,157.9	\$58,157.9	\$58,157.9	\$0.0	\$58,157.9	\$150.0
Family Services								
FY07 Operating Budget	\$51,380.4	\$51,380.4	\$51,380.4	\$51,380.4	\$51,380.4		\$51,380.4	\$0.0
PERA Rent Savings	-\$162.5	-\$162.5	-\$162.5	-\$162.5	-\$162.5		-\$162.5	\$0.0
Transfer 57 Family Functional Therapists to Family Services	\$3,200.0	\$0.0	\$0.0	\$0.0	\$0.0		\$0.0	\$0.0
Misc.	-\$57.5	\$0.0	-\$57.5	-\$57.5	-\$57.5		-\$57.5	\$0.0
AmeriCorps	\$0.0	\$250.0	\$250.0	\$250.0	\$250.0		\$250.0	\$0.0
JJAC Regional Services Act	\$0.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0		\$1,000.0	\$0.0
General Fund Base Total	\$54,360.4	\$52,467.9	\$52,410.4	\$52,410.4	\$52,410.4	\$0.0	\$52,410.4	\$0.0
Increase child care @ higher income levels	\$2,142.2	\$3,000.0	\$2,500.0	\$2,500.0	\$2,500.0		\$2,500.0	\$0.0
Child care provider rate increase related to min. wage increases	\$0.0	\$0.0	\$0.0	\$2,000.0	\$2,000.0		\$2,000.0	\$0.0
Child Care Eligibility FTE (4)	\$128.0	\$0.0	\$100.0	\$100.0	\$100.0		\$100.0	\$0.0
Child Care Training and Tech. Assist. Program (TTAP)	\$500.0	\$0.0	\$400.0	\$400.0	\$400.0		\$400.0	\$0.0
20 bed girls residential treatment facility	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0		\$1,000.0	\$0.0
Statewide Domestic Violence	\$0.0	\$0.0	\$0.0	\$0.0	\$150.0		\$150.0	\$75.0
T.E.A.C.H.	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0		\$200.0	\$0.0
Youth Civic Justice Corp	\$300.0	\$0.0	\$0.0	\$0.0	\$0.0		\$0.0	\$0.0
Domestic Violence oversight 2 FTE	\$98.3	\$0.0	\$0.0	\$0.0	\$0.0		\$0.0	\$0.0
Pre-kindergarten	\$5,000.0	\$0.0	\$1,000.0	\$1,000.0	\$1,000.0		\$1,000.0	\$2,000.0
Gang programming to decrease gang activity	\$500.0	\$0.0	\$0.0	\$0.0	\$0.0		\$0.0	\$0.0
Special Needs Child Care	\$650.0	\$0.0	\$650.0	\$650.0	\$650.0		\$650.0	\$0.0
Domestic Violence in various counties	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		\$0.0	\$160.7
Disproportionate Minority Contact Blue Ribbon Panel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		\$0.0	\$100.0
Total Expansion	\$10,318.5	\$4,000.0	\$5,650.0	\$7,650.0	\$8,000.0	\$0.0	\$8,000.0	\$2,335.7
Total	\$64,678.9	\$56,467.9	\$58,060.4	\$60,060.4	\$60,410.4	\$0.0	\$60,410.4	\$2,335.7
Program Support								
FY07 Operating Budget	\$9,680.1	\$9,680.1	\$9,680.1	\$9,680.1	\$9,680.1		\$9,680.1	\$0.0
PERA Rent Savings	-368.6	-368.6	-368.6	-368.6	-368.6		-\$368.6	0.0
Misc. expenditure reductions	-15.3	-51.5	-15.3	-15.3	-15.3		-\$15.3	0.0
General Fund Base Total	\$9,296.2	\$9,260.0	\$9,296.2	\$9,296.2	\$9,296.2	\$0.0	\$9,296.2	\$0.0
Additional vehicle leases	\$263.0	\$500.0	\$263.0	\$263.0	\$263.0		\$263.0	\$0.0
Total Expansion	\$263.0	\$500.0	\$263.0	\$263.0	\$263.0	\$0.0	\$263.0	\$0.0
Total	\$9,559.2	\$9,760.0	\$9,559.2	\$9,559.2	\$9,559.2	\$0.0	\$9,559.2	\$0.0
FY08 General Fund	\$189,188.0	\$186,793.9	\$185,824.8	\$187,824.8	\$188,474.8	-\$60.0	\$188,414.8	\$2,555.7
FY07 General Fund Operating Budget	171,390.5	171,390.5	171,390.5	171,390.5	171,390.5	0.0	\$171,390.5	0.0
Total General Fund Growth	17,797.5	15,403.4	14,434.3	16,434.3	17,084.3	-60.0	17,024.3	2,555.7
Percent Increase from OpBud	10.38%	8.99%	8.42%	9.59%	9.97%		9.93%	

APPENDIX X: DISTRICT ATTORNEY APPROPRIATIONS

DISTRICT ATTORNEYS	FY07 OPBUD	LFC	EXEC	Conference	Vetos	HB2 Final	SB611	TOTAL	Difference from FY07
First	4,103.0	4,249.7	4,404.1	4,479.1	0.0	4,479.1	0.0	4,479.1	376.1
Second	15,144.4	15,243.1	15,768.4	15,413.1	0.0	15,413.1	50.0	15,463.1	318.7
Third	3,427.0	3,593.8	4,108.1	3,890.8	0.0	3,890.8	0.0	3,890.8	463.8
Fourth	2,684.0	2,854.4	2,911.2	2,940.6	0.0	2,940.6	80.0	3,020.6	336.6
Fifth	3,834.0	3,840.0	3,874.9	3,904.9	0.0	3,904.9	282.0	4,186.9	352.9
Sixth	2,066.4	2,176.4	2,165.5	2,226.4	(50.0)	2,176.4	0.0	2,176.4	110.0
Seventh	2,103.8	2,164.0	2,153.6	2,254.0	0.0	2,254.0	0.0	2,254.0	150.2
Eighth	2,256.3	2,331.8	2,439.9	2,439.9	0.0	2,439.9	0.0	2,439.9	183.6
Ninth	2,524.0	2,573.4	2,526.1	2,573.4	0.0	2,573.4	35.0	2,608.4	84.4
Tenth	872.8	913.6	929.6	929.6	0.0	929.6	0.0	929.6	56.8
Eleventh (San Juan)	3,004.9	3,119.9	3,294.0	3,119.9	0.0	3,119.9	0.0	3,119.9	115.0
Eleventh (McKinley)	1,995.8	1,921.2	1,968.5	1,968.5	0.0	1,968.5	51.0	2,019.5	23.7
Twelfth	2,292.3	2,319.1	2,335.7	2,319.1	0.0	2,319.1	84.2	2,403.3	111.0
Thirteenth	3,709.5	3,869.0	3,902.3	4,036.9	0.0	4,036.9	115.0	4,151.9	442.4
DA OFFICE TOTALS	50,018.2	51,169.4	52,781.9	52,496.2	(50.0)	52,446.2	697.2	53,143.4	3,125.2
AODA	1,749.4	1,937.1	1,572.3	2,057.1	0.0	2,057.1	40.0	2,097.1	347.7
TOTAL	51,767.6	53,219.8	54,431.9	54,553.3	(50.0)	54,503.3	737.2	55,240.5	3,472.9

House Adopted Action expansions:

1st DA: \$185.9 (5 FTE) for a deputy district attorney, a victim advocate and for the public integrity unit;
 2nd DA: \$356.6 (9 FTE) for the methamphetamine unit and for expert witness and transcription costs;
 3rd DA: \$354.9 (7 FTE) for the DWI unit and the domestic violence prosecution team;
 4th DA: \$86.2 (2 FTE) for a financial specialist and a victim advocate;
 5th DA: \$49.9 (.5 FTE) for a financial assistant and vehicles;
 6th DA: \$70.2 (1 FTE) for a deputy district attorney;
 7th DA: \$137.0 (2 FTE) for a victim advocate and two administrative secretaries;
 8th DA: \$123.5 (5 FTE) for a victim advocate, a secretary and the First Lady's domestic violence initiative;
 11th DA (San Juan): \$50.0 (1 FTE) for a chief financial officer;
 11th DA (McKinley): \$38.3 (1 FTE) for a victim advocate
 12th DA: \$29.8 for reporting & recording and audit services;
 13th DA: \$284.9 (6 FTE) for a senior trial attorney, assistant trial attorneys, secretaries and a victim advocate; and
 AODA: \$100.0 (1 FTE) for a database administrator and for contractual services.
TOTAL: \$1,867.2 (40.5 FTE) expansion

Senate Bill 611 as amended by HAFC includes:

2nd DA: \$50 to restore funding;
 4th DA: \$80 for a secretary, staff expansion and a Victims of Crime Act aide;
 5th DA: \$282 for domestic violence, drug prevention and assistant DA salary increases;
 9th DA: \$35 for anti-graffiti program;
 11th (McKinley) DA: \$51 for a legal secretary;
 12th DA: \$84.2 for a program assistant and domestic violence investigator;
 13th DA: \$115.0 for violent crimes investigator and victim advocate; and
 AODA: \$40.0 for vehicles.

APPENDIX Y: DATA PROCESSING APPROPRIATIONS (SECTION 7, GAA)

System Replacements / Enhancements				LFC Staff Recommendation				HB2 Final			
	Code	Agency	System Description	GF	OSF	FF	Total	GF	OSF	FF	Total
1	218	AOC	Case Management System Replacement	6,000.0			6,000.0	6,000.0			6,000.0
2	218	AOC	Enterprise Content Management	1,600.0			1,600.0	1,600.0			1,600.0
3	333	TRD	ONGARD Replacement Planning	500.0			500.0	500.0			500.0
4	350	GSD	Wire New Mexico (Digital Towers)	5,500.0			5,500.0	2,000.0			2,000.0
5	350	GSD	Risk Management Claims Management, Medical Benefits Data Warehouse, and Content Management		2,300.0		2,300.0		2,300.0		2,300.0
6	350	GSD	Trusted Network	1,000.0			1,000.0	1,500.0			1,500.0
7	420	RLD	License 2000 Enhancement for Real Estate Commission		117.4		117.4		117.4		117.4
8	550	SEO	WATERS Business Process and System Reengineering	300.0			300.0	300.0	VETO		
9	624	ALTSD	Adult Protective Services System	600.0			600.0	400.0			400.0
10	630	HSD	Enterprise Social Services Eligibility System	0.0			0.0	2,000.0			2,000.0
11	630	HSD	Income Support Division System Replacement	0.0			0.0	1,500.0		4,500.0	6,000.0
12	665	DOH	Electronic Medical Records	0.0			0.0	500.0			500.0
13	790	DPS	New Mexico Law Enforcement Telecommunication System Replacement	3,000.0			3,000.0	3,000.0			3,000.0
14	924	PED	Student and Teacher Accountability and Reporting System	1,000.0			1,000.0	2,500.0			2,500.0
15	950	HED	Innovative Digital Education and Learning in NM ⁽¹⁾	500.0			500.0	6,400.0	Gov Initiative		6,400.0
16	950	HED	Statewide Banner License	0.0			0.0	1,000.0			1,000.0
Total System Enhancement or Replacement				20,000.0	2,417.4	0.0	22,417.4	29,200.0	2,417.4	4,500.0	36,117.4

(1) LFC recommended funding to properly plan the project.

Public Employee Compensation FY08

	1% General Fund Cost	LFC Proposed Incr	LFC GF Impact	Exec Proposed Increase	Executive GF Increase	HAFIC Proposed Increase	HAFIC GF Impact	SFC Proposed Increase	SFC GF Impact	Conf Com Prop Inc	Conf ComGF Impact
STATE AGENCIES											
Legislative:											
Legislative employees	106.0	5.00	530.0	3.0	318.0	5.00	530.0	5.00	516.8	5.00	516.8
Judicial:											
Justices and judges	150.6	5.00	753.1	0.0	0.0	5.00	753.1	5.00	734.3	5.00	734.3
Judicial employees	771.9	5.00	3,859.4	3.0	2,315.6	5.00	3,859.4	5.00	3,762.9	5.00	3,762.9
Magistrate judges	54.2	5.00	271.0	0.0	0.0	5.00	271.0	5.00	264.2	5.00	264.2
District attorneys	17.2	5.00	86.1	3.0	51.6	5.00	86.1	5.00	83.9	5.00	83.9
District attorney employees	459.3	5.00	2,296.5	3.0	1,419.1	5.00	2,296.5	5.00	2,239.0	5.00	2,239.0
Total Judicial	1,453.2		7,266.0		3,786.3		7,265.9		7,084.3		7,084.3
Executive:											
Executive classified:											
Classified employee groups	4,997.6	5.00	24,987.9	2.9	13,600.0	5.00	24,987.9	5.00	24,363.2	5.00	24,363.2
Motor transportation officers	14.9	5.00	74.7	6.3	94.1	5.00	74.7	5.00	72.8	5.00	72.8
Special investigation officers	19.2	5.00	96.0	6.3	121.0	5.00	96.0	5.00	93.6	5.00	93.6
Subtotal executive classified	5,031.7		25,158.6		13,815.1		25,158.6		24,529.6		24,529.6
Executive nonclassified:											
Executive exempt	427.7	5.00	2,138.7	3.0	1,283.2	5.00	2,138.7	5.00	2,085.2	5.00	2,085.2
Executive Exempt Teachers:											
Children, Youth and Families	24.9	4.25	105.8	7.4	184.3	5.00	124.5	5.00	121.4	5.00	121.4
School for the Blind	5.0	4.25	21.2	7.4	37.0	5.00	25.0	5.00	24.4	5.00	24.4
Department of Health	3.7	4.25	15.7	7.4	27.4	5.00	18.5	5.00	18.1	5.00	18.1
Corrections Department	37.1	4.25	157.8	7.4	274.7	5.00	185.6	5.00	181.0	5.00	181.0
3rd tier raise to 50k			52.9		0.0		52.9		51.6		51.6
Executive exempt teachers	70.7		353.4		523.4		406.5		396.4		396.4
State police	313.0	5.00	1,565.1	6.3	1,972.0	5.00	1,565.1	5.00	1,526.0	5.00	1,526.0
Subtotal executive nonclassified	811.5		4,057.2		3,778.6		4,110.3		4,007.5		4,007.6
Total Executive	5,843.2		29,215.8		17,593.7		29,268.9		28,537.2		28,537.2
Total State Agencies	7,402.4		37,011.8		21,698.0		37,064.9		36,138.2		36,138.3
PUBLIC SCHOOLS --- See Footnote 1											
Teachers	11,608.0	4.25	49,334.0	7.4	85,899.1	5.00	58,040.0	5.00	58,040.0	5.00	58,040.0
Other instructional staff	1,848.1	4.25	7,854.5	5.0	9,240.6	5.00	9,240.6	5.00	9,240.6	5.00	9,240.6
All other school employees	4,663.1	4.25	19,818.3	5.0	23,315.7	5.00	23,315.7	5.00	23,315.7	5.00	23,315.7
Transportation employees	453.2	4.25	1,926.1	5.0	2,266.0	5.00	2,266.0	5.00	2,266.0	5.00	2,266.0
Total Direct Compensation Public Schools	18,572.4		78,932.8		120,721.3		92,862.1		92,862.1		92,862.1
HIGHER EDUCATION											
Faculty	3,486.8	4.25	14,819.0	6.0	20,920.9	5.00	17,434.1	5.00	17,434.1	5.00	17,434.1
Staff (includes ABE)	4,817.3	4.25	20,473.4	5.0	24,086.4	5.00	24,086.4	5.00	24,086.4	5.00	24,086.4
Total Higher Education	8,304.1		35,292.4		45,007.3		41,520.5		41,520.5		41,520.5
TOTAL DIRECT COMPENSATION ALL PUBLIC EMPLOYEES	34,278.9		151,237.0		187,426.6		171,447.5		170,520.8		170,520.8

Public Employee Compensation FY08

	1% General Fund Cost	LFC Proposed Incr	LFC GF Impact	Exec Proposed Increase	Executive GF Increase	HAFIC Proposed Increase	HAFIC GF Impact	SFC Proposed Increase	SFC GF Impact	Conf Com Prop Incr	Conf ComGF Impact
ADDITIONAL SPECIAL DIRECT COMPENSATION RECOMMENDATIONS (SECTION 8)											
District Attorney staff attorneys	226.4	5.00	1,132.0	5.0	714.3	5.00	1,132.0	5.000	1,103.7	5.00	1103.7
Public Defender staff attorneys	119.0	5.00	595.0	0.0	0.0	5.00	595.0	5.000	580.1	5.00	580.1
Correctional Officers (All Levels)	443.4	5.00	2,217.0	14.0	7,414.3	5.00	2,217.0	5.000	2,161.6	5.00	2161.6
Probation and Parole Officers (Corrections)	222.5	7.00	1,557.5	4.0	863.2	4.00	890.0	4.000	867.8	4.00	867.8
Librarians, Librarian Assts, Librarian Techs (Cultural Affairs)	15.4	5.00	77.0	4.0	58.2	4.00	61.6	4.000	60.1	4.00	60.1
Juvenile Correctional Officers	227.9	5.00	1,139.7	0.0	0.0	-	-	-	-	-	0.0
Livestock/Meat Inspector -	0.0	0.00	0.0	4.0	267.3	4.00	88.0	4.000	85.8	4.00	85.8
Dispatcher	0.0	0.00	0.0	4.0	113.8	4.00	113.8	4.000	111.0	4.00	111.0
HSD Child Support Legal Assistant and Supervisors	0.0	0.00	0.0	4.0	46.6	4.00	46.6	4.000	45.4	4.00	45.4
HSD Family Assistance Analyst	0.0	0.00	0.0	4.0	344.3	4.00	344.3	4.000	335.7	4.00	335.7
Family Assistance Analyst Supervisors	0.0	0.00	0.0	4.0	104.1	4.00	104.1	4.000	101.5	4.00	101.5
Security Guard	0.0	0.00	0.0	4.0	58.2	4.00	58.2	4.000	56.7	4.00	56.7
State lab workers	0.0	0.00	0.0	10.0	806.3	4.00	322.5	4.000	314.5	4.00	314.5
Minimum wage of \$7.50/hr	0.0	0.00	0.0	0.0	111.0	-	111.0	-	108.1	-	108.1
Judges and magistrates	0.0	0.00	0.0	0.0	3,600.0	-	-	-	-	-	0.0
Total Special Compensation Recommendation	1,026.7		6,718.2		14,501.6		6,084.1		5,931.9		5931.9
ADDITIONAL SPECIAL EDUCATION COMPENSATION RECOMMENDATIONS (SECTION 4)											
Teacher 3rd tier raise to 50k (Public Ed)			10,739.1		4,834.2		10,739.1		10,739.1		10739.1
Additional Principal compensation			750.0		560.6		750.0		750.0		750.0
Total Special Education Compensation Recommendation			11,489.1		5,394.8		11,489.1		11,489.1		11489.1
ADDITIONAL SPECIAL BENEFITS RECOMMENDATIONS (SECTION 4)											
Executive Exempt Teachers											
ERB (% of direct pay) 2008		0.75	53.0		0.0	0.75	53.0	0.75	53.0	0.75	53.0
Public Education Benefit Adjustment											
Accelerated ERB 2009		0.75	14,506.8		0.0	0.75	14,506.8	0.75	14,506.8	0.75	14506.8
ERB (% of direct pay) 2008		0.75	14,506.8		14,506.8	0.75	14,506.8	0.75	14,506.8	0.75	14506.8
Subtotal Public Schools benefits			29,013.6		14,506.8		29,013.6		29,013.6		29013.6
Higher Education Benefit Adjustment											
Accelerated ERB 2009		0.75	6,005.1		0.0	0.75	6,005.0		6,005.0	0.75	6005.0
ERB (% of direct pay) 2008		0.75	6,228.3	0.8	6,200.0	0.75	6,228.3		6,228.3	0.75	6228.3
Subtotal higher Education Benefits			12,233.4		6,200.0		12,233.3		12,233.3		12233.3
Total Special Benefits Recommendation			41,300.0		20,706.8		41,299.9		41,299.9		41299.9
TOTAL COMPENSATION RECOMMENDATION (direct and indirect)			210,744.4		228,029.8		230,320.6		229,241.9		229241.9

APPENDIX AA: CAPITAL OUTLAY FINANCIAL SUMMARY

(Dollars in Millions)

**2007 Regular and
Special Sessions**

SOURCES

FY08 Estimated General Fund Ending Balances (1)	\$	1,486.9
Less: 10% Reserve Target		(570.8)
Less: FY07 Revenue Legislation		(4.4)
Less: FY08 Revenue Legislation (2)		(76.5)
Less: Chapter 21 (SB 611)		(43.3)
Less: Specials, Supplementals and Deficiencies		(172.3)
Less: Other Appropriations		(50.7)
Less: WTF transfer		(15.0)
Total General Fund Available	\$	554.0
Bonding Capacity (3)		
<i>Senior Long Term</i>	\$	135.0
<i>Senior Sponge</i>		193.3
<i>FY07 December Note</i>		(24.4)
Sub Total	\$	303.9
<i>Less: Authorized unissued bonds</i>	\$	(9.4)
<i>Less: 10% Set-aside for water projects</i>		(32.8)
Sub Total	\$	(42.3)
STB Bonding Capacity Available	\$	261.6
TOTAL CAPITAL CAPACITY	\$	815.6
Laws 2007, Chapter 2 (SB 710)	\$	(82.5)
Laws 2007, Chapter 42 (SB 827)		
General Fund	\$	(404.9)
STB	\$	(201.0)
Laws 2007, Chapter 64 (SB 1061)		
General Fund	\$	(1.0)
STB	\$	(11.0)
Laws 2007 1st SS, Chapter 3 (HB2 - Special Session)		
General Fund	\$	(60.0)
STB	\$	(50.0)
REMAINING CAPITAL	\$	5.2

(1) Based on December 2006 consensus revenue estimate adjusted for FY06 audit.

(2) Includes \$86.2 million for tax relief and \$10.9 million in revenue enhancement legislation including the tribal compacts, TRD Enhanced Audit and AG settlements.

(2) Revised by BOF2/12/07. Excludes \$171.4 million in supplemental severance tax bond capacity earmarked for public school capital

(3) Includes FY07 North/South valley sewer project. Spaceport appropriations have been counted in FY08 and FY09.

APPENDIX BB: CAPITAL OUTLAY - PROJECTS OVER \$1 MILLION

County	Project Title	Amount
Bernalillo	ALBUQUERQUE ARENA CONSTRUCT	5,000,000
	ALBUQUERQUE BUSINESS INCUBATOR	1,235,000
	ALBUQUERQUE INDIAN PUEBLO COUNCIL BUILDING CONSTRUCT	2,000,000
	ALBUQUERQUE RAIL YARD LAND ACQUIRE	1,000,000
	ALBUQUERQUE SENIOR AFFAIRS OFFICE	1,000,000
	ALBUQUERQUE SHOOTING RANGE PARK IMPROVE	1,025,000
	BERNALILLO CO FISHER & SMITH MEMORIAL GYM CONSTRUCT	1,210,000
	BERNALILLO CO GUTIERREZ CANYON OPEN SPACE LAND	1,250,000
	CAMINO NUEVO KITCHEN/ROOF	1,000,000
	COURT OF APPEALS BUILDING	7,800,000
	ECONOMIC DEVELOPMENT AUTO ASSEMBLY PROJECT	3,500,000
	EQUESTRIAN FACILITY CONSTRUCT FOR STATE	7,025,000
	LOS RANCHOS DE ALBUQUERQUE OPEN SPACE LAND PURCHASE	2,925,000
	NM STATE POLICE CRIME LAB	1,000,000
	NMBVI EARLY CHILDHOOD PROGRAM FACILITY/ALAMOGORDO IMPR	5,500,000
	STATE FAIR BUILDINGS & GROUNDS IMPROVEMENTS/EQUIP/FURNISH	7,650,000
	STATE LABORATORY SERVICES BUILDING	11,000,000
	STATE SCIENTIFIC LAB EQUIP	1,000,000
	UNM BIOLOGY BUILDING RENOVATE/EXPAND	2,789,000
	UNM CANCER RESEARCH & TREATMENT CENTER CONSTRUCT	7,000,000
	UNM HODGIN HALL RENOVATE & REPAIR	1,153,697
	UNM LEARNING CENTER	4,000,000
	UNM PIT	4,000,000
	YDDC RENOVATE-FIRE/ROOF/KITCHEN/BATH	1,650,000
	Total Bernalillo County	82,712,697
Colfax	MINERS COLFAX MEDICAL CENTER	1,900,000
	Total Colfax County	1,900,000
Curry	CURRY COUNTY SPECIAL EVENTS CENTER CONSTRUCT	1,020,000
	Total Curry County	1,020,000
Dona Ana	JP TAYLOR JUVENILE JUSTICE CENTER EQUIP	2,500,000
	EAST MESA ROAD IMPROVE	1,000,000
	LA UNION MDSWA WATER SYSTEM	1,500,000
	LAS CRUCES VETERANS' AND MILITARY TECH MUSEUM	1,210,000
	NM FARM & RANCH MUSEUM OUTDOOR EXHIBITS	1,000,000
	NMSU SCOREBOARDS	3,000,000
	STATE POLICE DISTRICT OFFICE - LAS CRUCES	2,500,000
	STRAUSS ACCESS ROAD	1,500,000
	SUNLAND PARK WATER/WWATER SYSTEM IMPROVE	1,000,000
	SUNLAND PARK SPORTS COMPLEX CONSTRUCT	3,000,000
	Total Dona Ana County	18,210,000
Grant	SILVER CITY CIVIC CENTER CONSTRUCT	2,500,000
	Total Grant County	2,500,000
Hidalgo	LORDSBURG PORT OF ENTRY BUILDING & SITE	2,000,000
	Total Hidalgo County	2,000,000
Lea	LOVINGTON REGIONAL PHYSICAL ED FACILITY	1,500,000
	Total Lea County	1,500,000
Lincoln	CAMP SIERRA BLANCA/EAGLE NEST/MALOOF/YDDC	1,000,000
	FT STANTON STABILIZATION/RENOVATION/EQUIP	1,000,000
	LINCOLN CO SOLID WASTE TRANSFER STATION	1,000,000
	RUIDOSO DOWNS REGIONAL WWATER TREATMENT PLANT IMPROVE	2,500,000
	Total Lincoln County	5,500,000

Los Alamos	LOS ALAMOS COUNTY ROAD 501 IMPROVE	2,000,000
	Total Los Alamos County	2,000,000
Luna	DEMING LANDFILL CONSTRUCT	1,100,000
	Total Luna County	1,100,000
McKinley	MCKINLEY COUNTY DIALYSIS CENTER - GALLUP	1,630,000
	Total McKinley County	1,630,000
Mora	MORA COURTHOUSE IMPROVE	1,000,000
	Total Mora County	1,000,000
Multiple Co.	EASTERN NAVAJO NATION WATER PIPELINE	12,000,000
	RAIL RUNNER SERVICE TO SANTA FE	17,000,000
	SALT BASIN WATER PROJECT	1,000,000
	SUBSTANCE ABUSE FACILITIES-SOUTHERN NM REGIONAL	1,000,000
	UTE PIPELINE SUSTAINABLE WATER SUPPLY	1,000,000
	Total Multiple County	32,000,000
Quay	MESA LANDS CC NA WIND RESEARCH & TRAINING CNTR CONSTRUCT	1,600,000
	Total Quay County	1,600,000
Rio Arriba	CUMBRES & TOLTEC SCENIC RR LOCOMOTIVES & TRACKS	1,000,000
	ESPANOLA WATER SYSTEM IMPROVE	1,000,000
	LOS LUCEROS PROPERTY PURCHASE	2,500,000
	NNMSS-ESPANOLA LAND PURCHASE	1,500,000
	NNMSS-ESPANOLA LIBRARY EQUIP & MATERIALS	1,500,000
	OHKAY OWINGEH AIRPORT IMPROVE	1,000,000
	Total Rio Arriba County	8,500,000
San Juan	AZTEC RESERVOIR #3 CONSTRUCT	1,014,285
	KIRTLAND YOUTH FACILITY CONSTRUCT	1,150,000
	SJC TRADES AND TECH BUILDING	1,340,000
	Total San Juan County	3,504,285
San Miguel	NMHU INFRASTRUCTURE	2,000,000
	NMHU STUDENT UNION & SERVICES CENTER	1,000,000
	STATE POLICE DISTRICT OFFICE - LAS VEGAS	2,500,000
	Total San Miguel County	5,500,000
Sandoval	RIO RANCHO N CENTRAL WATER SYSTEM	6,470,000
	Total Sandoval County	6,470,000
Santa Fe	EDUCATIONAL RETIREMENT BOARD BUILDING	1,185,188
	NEW MEXICO SCHOOL FOR THE DEAF IMPROVEMENTS	5,500,000
	NM HISTORY MUSEUM TRADITIONAL ART PURCHASE	3,000,000
	PERA OFFICE BUILDING	9,656,700
	SANTA CRUZ DAM/RESERVOIR IMPROVE	1,500,000
	SANTA FE INDIAN SCHOOL WELLNESS CENTER	1,890,000
	SANTA FE PUBLIC SAFETY BUILDING IMPROVE	1,000,000
	SANTA FE RAIL YARD PARK IMPROVE	1,225,000
	SANTA FE ST. VINCENT MEDICAL CENTER RENOVATE & EXPAND	1,250,000
	SFCC HEALTH & SCIENCE BUILDING	1,200,000
	WEST CAPITOL LAND PURCHASE	5,000,000
	Total Santa Fe County	32,406,888
Sierra	ELEPHANT BUTTE TELEMETRIC WATER METERING	1,000,000
	SIERRA COUNTY HOSPITAL CONSTRUCT	2,102,785
	Total Sierra County	3,102,785
Socorro	NMIMT INFRASTRUCTURE CONSTRUCT	2,000,000
	Total Socorro County	2,000,000
Statewide	ACEQUIA WATER STORAGE STATEWIDE	1,000,000
	AFFORDABLE HOUSING PROJECTS STATEWIDE	2,000,000
	BEHAVIORAL HEALTH FACILITIES INFRASTRUCTURE-NATIVE AMERICAN	3,000,000

	CENTER FOR ADVANCED COMPUTING	14,000,000
	CHARTER SCHOOLS STATEWIDE	4,500,000
	CLEAN ENERGY PROJECTS STATEWIDE	3,014,000
	COLONIAS INFRASTRUCTURE & EMERGENCY WWATER SYSTEM	5,500,000
	COMPUTERS FOR SCHOOL-AGED CHILDREN	2,500,000
	CORRECTIONS FACILITIES REPAIRS STATEWIDE	3,500,000
	CORRECTIONS FACILITIES SECURITY UPGRADES/EQUIP	1,000,000
	COURT PROJECTS STATEWIDE	2,000,000
	DEPARTMENT OF PUBLIC SAFETY VEHICLES	1,000,000
	ECONOMIC DEVELOPMENT PROJECTS	1,000,000
	ECONOMIC DEVELOPMENT LASER SYSTEMS STATEWIDE	1,000,000
	ED TECH INFRASTRUCTURE STATEWIDE	4,325,000
	ENERGY INNOVATION PROJECTS	2,000,000
	ENERGY SAVERS FACILITIES & SYSTEMS	1,000,000
	FILM/MEDIA TRAINING FACILITIES	5,700,000
	HEALTH CLINICS IMPROVE STATEWIDE	2,000,000
	INDIAN WATER RIGHTS SETTLEMENT-NAVAJO/TAOS/AAMODT	10,000,000
	LAMBDA RAIL PROJECT	1,000,000
	LAPTOP PURCHASE FOR 7TH GRADERS STATEWIDE	1,500,000
	LEAK & WATER DEMONSTRATION PROJECTS STATEWIDE	4,000,000
	MAIN STREET CENTRAL BUSINESS DISTRICT IMPROVE STATEWIDE	1,500,000
	MUSEUMS & MONUMENTS RENOVATE STATEWIDE	2,200,000
	PECOS RIVER SETTLEMENT-LAND & WATER	1,500,000
	PUBLIC ED DEPT LIBRARY BOOKS	1,000,000
	PUBLIC ED DEPT PRE-KINDERGARTEN CLASSROOMS	3,000,000
	PUBLIC SCHOOL BUS PURCHASE STATEWIDE	3,500,000
	PUBLIC SCHOOL CAPITAL OUTLAY	20,000,000
	PUBLIC SCHOOLS SECURITY CAMERAS	2,000,000
	RIVER BASIN ECOSYSTEM RESTORATION	2,500,000
	SMART MONEY ECONOMIC DEVELOPMENT STATEWIDE	2,000,000
	STATE BUILDINGS EMERGENCY REPAIRS	1,000,000
	STATE BUILDINGS IMPROVE STATEWIDE	2,000,000
	STATE PARKS IMPROVE/EQUIP STATEWIDE	2,000,000
	STATE POLICE AIRCRAFT REPLACEMENT	1,200,000
	STATEWIDE ARMORIES RENOVATE	3,198,800
	STATEWIDE PUBLIC SCHOOL BUS GPS SYSTEMS	2,000,000
	STATEWIDE PUBLIC SCHOOL SUSTAINABLE BUILDINGS	2,000,000
	STATEWIDE RODEO FACILITIES	1,000,000
	SURFACE & GROUND WATER MEASUREMENT STATEWIDE	1,000,000
	TRIBAL INFRASTRUCTURE PROJECTS	5,000,000
	WASTEWATER FACILITY CONSTRUCTION LOAN ACT	1,500,000
	WATER PROJECT FINANCE ACT	6,500,000
	Total Statewide	144,137,800
Taos	UNM-Taos	1,000,000
	Total Taos County	1,000,000
Valencia	13TH JUDICIAL DISTRICT COURTHOUSE FURNISH/EQUIP	1,150,000
	LOS LUNAS SUBSTANCE ABUSE TREATMENT CENTER CONSTRUCT	5,000,000
	NORTH BELEN INTERCHANGE IMPROVE	1,000,000
	Total Valencia County	7,150,000
TOTAL PROJECTS > \$1 MILLION		\$ 368,444,455

APPENDIX CC: TAX RELIEF PACKAGE

	Title		FY07	FY08	FY09	FY10	FY11
SEPARATE BILLS *							
HB466	FIRE PROTECTION FUND		(1,650)	(3,310)	(4,960)	(6,610)	(8,233)
HB266	LIQUOR TAX DISTRIBUTION TO LOCAL DWI FUND			(3,122)	(3,184)	(3,248)	(3,313)
HB205/SB222	STATE AVIATION FUND		-	(2,005)	(3,141)	(4,227)	(4,227)
SB994	COAL ELECTRIC FACILITY GROSS RECEIPTS			-	(480)	(480)	(480)
SB1061	CAPITOL BUILDINGS PLANNING & FACILITIES		(60)	(360)	(360)	(360)	(360)
SB395	PUBLIC SCHOOL CAPITAL OUTLAY				(2,500)	(2,600)	(2,600)
HB728	DISTRIBUTIONS TO RETIREE HEALTH CARE		-	(3,000)	(3,000)	(3,000)	-
SB578	ESTABLISH LINKED DEPOSIT SYSTEM		-	(176)	(353)	(529)	(529)
SB530	FOOD TAX DEFINITION CHANGE			(1,200)	(940)	(987)	(1,036)
SJR21	GAMING COMPACT			4,234	8,913	9,380	9,870
	SUBTOTAL		(1,710)	(8,939)	(10,004)	(12,661)	(10,908)
* Does not include other revenue legislation not discussed as part of the 2007 package.							
HEALTH SFC AMENDMENTS TO HB 638 (SANDOVAL)							
HB797	HEALTH CARE CLINICAL GROSS RECEIPTS						
HB638	HEALTH CARE PROVIDER GROSS RECEIPTS		-	(3,995)	(4,195)	(4,405)	(4,625)
HB389	HEARING & VISION AID DISPENSER GROSS RECEIPTS			(740)	(780)	(815)	(856)
SB317	HOSPITAL GROSS RECEIPTS CREDIT		-	(3,040)	(6,640)	(10,950)	(16,062)
HB245	INDIAN HEALTH SERVICE PAYMENT GROSS RECEIPTS			(188)	(197)	(207)	(218)
HB958	UNPAID HEALTH SERVICES GROSS RECEIPTS CREDIT		-	(800)	(1,770)	(1,894)	(2,026)
SB317	RURAL HEALTH CARE PRACTITIONER TAX CREDIT		-	(3,400)	(3,400)	(3,400)	(3,400)
HB692	OXYGEN DELIVERY GROSS RECEIPTS		-	(8)	(8)	(9)	(9)
SB317	TAX INCENTIVES FOR CERTAIN HEALTH INSURERS		-	(7,700)	(12,400)	(13,640)	(15,004)
	SUBTOTAL		-	(19,871)	(29,391)	(35,320)	(42,200)
ECONOMIC DEVELOPMENT HTRC AMENDMENTS TO HB 839 (CAMPOS)							
HB256	AGRICULTURAL EQUIPMENT GROSS RECEIPTS			(340)	(340)	(340)	(340)
HB530/SB317	AIRCRAFT MANUFACTURER GROSS RECEIPTS		-	(160)	(240)	(250)	(250)
SB317	BORDER ZONE TRADE SUPPORT GROSS RECEIPTS		*	*	*	*	*
HB352	BOXING & OTHER CONTEST GROSS RECEIPTS		-	(77)	(81)	(85)	(89)
HB683	FINANCIAL MANAGEMENT FEE GROSS RECEIPTS			(125)	(125)	(125)	(125)
HB547	LOCOMOTIVE FUEL GROSS RECEIPTS			-	-	(3,300)	(3,465)
SB317	MILITARY MISSION TRANSITION GROSS RECEIPTS		-	(273)	(364)	(455)	(478)
HB203	LEASED VEHICLE SURCHARGE EXEMPTIONS			(1,500)	(1,500)	(1,500)	(1,500)
HB1038	LIVESTOCK MEDICAL TREATMENT GROSS RECEIPTS		-	(475)	(500)	(525)	(551)
HB600	ANGEL INVESTMENT CREDIT			(750)	(750)	(750)	(750)
HB654/SB495	RURAL JOBS TAX CREDIT		(200)	(200)	(200)	(200)	(200)
HB838/SB317	SPACE PROGRAM GROSS RECEIPTS		-	(20)	(20)	(100)	(105)
HB757	FILM PRODUCTION TAX CREDIT APPLICABILITY			2,200	3,000	(3,100)	(5,100)
HB236/SB317	NATIONAL LAB SMALL BUSINESS TAX CREDITS		-	(1,200)	(1,200)	(1,200)	(1,200)
	SUBTOTAL		(200)	(2,920)	(2,320)	(11,930)	(14,153)
ENERGY & WATER SFC AMENDMENTS TO SB 463 (CISNEROS)							
HB1145	BIODIESEL PRODUCTION & SALE TAX INCENTIVES		-	(215)	(430)	(660)	(660)
HB996	SOLAR ENERGY SYSTEM GROSS RECEIPTS		-	(158)	(166)	(175)	(183)
HB430	ADVANCED ENERGY PRODUCT TAX CREDIT			(750)	(900)	(1,080)	(1,080)
SB317	AGRICULTURAL WATER CONSERVATION TAX CREDITS		-	-	(2,916)	(5,550)	(9,000)
SB317 (463)	RENEWABLE ENERGY PRODUCTION TAX CREDITS		-	-	(4,226)	(7,812)	(8,468)
HB534/SB317	SUSTAINABLE BUILDING TAX CREDITS		-	(450)	(700)	(1,175)	(1,972)
	SUBTOTAL			(1,573)	(9,338)	(16,452)	(21,364)
FAMILY RELATED SFC AMENDMENTS TO HB 436 (LUJAN)							
SB317	DISABLED STREET VENDOR SALES GROSS RECEIPTS		*	*	*	*	*
HB833	LOW-INCOME HOUSING MATERIAL GROSS RECEIPTS		-	(400)	(420)	(440)	(461)
HB207/SB492	ARMED FORCES INCOME TAX EXEMPTION		(2,950)	(11,990)	(10,400)	(10,920)	(11,466)
HB1254	MIDDLE INCOME TAXPAYER EXEMPTIONS		-	(10,100)	(10,250)	(10,400)	(10,552)
HB973	SPECIAL NEEDS ADOPTION TAX CREDIT/REPEAL EXEMPTION		-	(540)	(540)	(540)	(540)
HB1251	MODIFYING TAX PENALTIES AND INTEREST		-	1,486	2,058	353	(1,238)
HB436	WORKING FAMILIES TAX CREDIT		-	(29,100)	(30,000)	(30,928)	(31,884)
	SUBTOTAL		(2,950)	(50,644)	(49,552)	(52,875)	(56,142)
	TOTAL - Before Vetoes		(4,860)	(83,948)	(100,606)	(129,237)	(144,766)
	TOTAL - After Vetoes		(4,860)	(82,748)	(97,166)	(125,650)	(141,130)

APPENDIX DD: LEGISLATIVE FINANCE COMMITTEE SPONSORED LEGISLATION

Bill Number	Bill Title	Legislative Action	Executive Action
HB235	REQUIRE TAX EXPENDITURE BUDGET	Passed	Pocket Veto
HB316	COUNTY DETENTION FACILITY REIMBURSEMENT ACT	Passed	Signed
HB697	TAX INFORMATION AND REPORTS TO LABOR DEPARTMENT	Failed	
HB373	APPROVAL FOR AGENCY PRIOR YEAR OBLIGATIONS	Failed	
SB298		Passed	Pocket Veto
HB277	FINANCE BOARD CAPITAL EXPENDITURE THRESHOLD	Passed	Pocket Veto
SB264		Passed	Pocket Veto
SB265	ACCELERATE INCOME TAX RATE REDUCTIONS	Failed	
SB227	CONTRACTOR LICENSING AND PUBLIC WORKS PROJECTS	Passed	Signed
SB272	PUBLIC SAFETY AND SECURITY INTERIM COMMITTEE	Failed	
SB274	CREATE STATE POLICE COMMISSION	Failed	
SB769	CONTRACT MANAGEMENT ACT	Failed	